

2007/08 Annual Report
(without annual financial statements)



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Foreword By The Executive Mayor

We are extremely proud to present to the Oudtshoorn Municipality and to the entire community of the Greater Oudtshoorn the 2007/8 Annual Report. It is essential to take stock of the tremendous challenges and the most recent developments in our municipality in the previous financial year. This is important because it positions us to better understand and judge the progress we have made since.

In the 2006/07 financial year our municipality was marked with political instability and lack of administrative leadership. Service delivery to our communities did not receive the attention it deserves. This instability has necessitated the intervention of the MEC for Local Government and Housing in terms of Section 106 of the Municipal Systems Act. Since the lifting of the intervention, we have since moved fast in stabilizing the administration by appointing all Section 57 employees, ensuring that there is no political interference in the administration and lastly putting administrative systems in place to ensure that the Municipality complies with all relevant legislation.

We have put a high premium on service delivery, goods governance and public participation, efficient financial management systems; job creation, local economic development, municipal transformation and institutional development. Our municipality ensured that the Integrated Development Planning process as a business planning tool, reflects the strategic goals of the municipality.

This annual report reflects all the hard work we have put in to ensure a good, clean and accountable government. There are still many hurdles that we face in the future but the municipality has positioned itself in ensuring that our strategic vision and goals are implemented and achieved.

Alderlady Dianne De Jager
Executive Mayor

Introduction By The Municipal Manager

I have the honour of submitting the Annual Report of the Greater Oudtshoorn Municipality for the 2007/8 financial year as required by the plethora of laws pertinent to the local sphere of government.

As we present this report, we take cognisance and give an overview of the commendable successes we have achieved over the past year, as well as the daunting challenges that still face our municipality.

The organisational focus in the 2007/8 was on the following:

- Compliance with the local government legislative framework.
- Political stability and good governance.
- Financial management and control.
- Staff wellness and development.
- Customer relations and management.
- Stakeholder participation and management.
- Institutional development and transformation.

Despite our achievements, we still face stiff challenges. These relate to a need to focus on organisational development; acceleration and implementation of Local Economic Development Programmes that seeks to alleviate poverty in our communities.

These programmes are ensuring that the municipality creates a conducive environment that enables its employees to be productive; training and development and finally, ensuring that the reviewed Integrated Development Planning and budget process enables our municipality to focus on economic growth, service delivery and organisational transformation.

I have no doubt that in the past financial year, as we reflect on this annual report, we have been able to lay solid foundations to ensure that the municipality is on course to be acknowledged as one of the well run municipalities in South Africa.

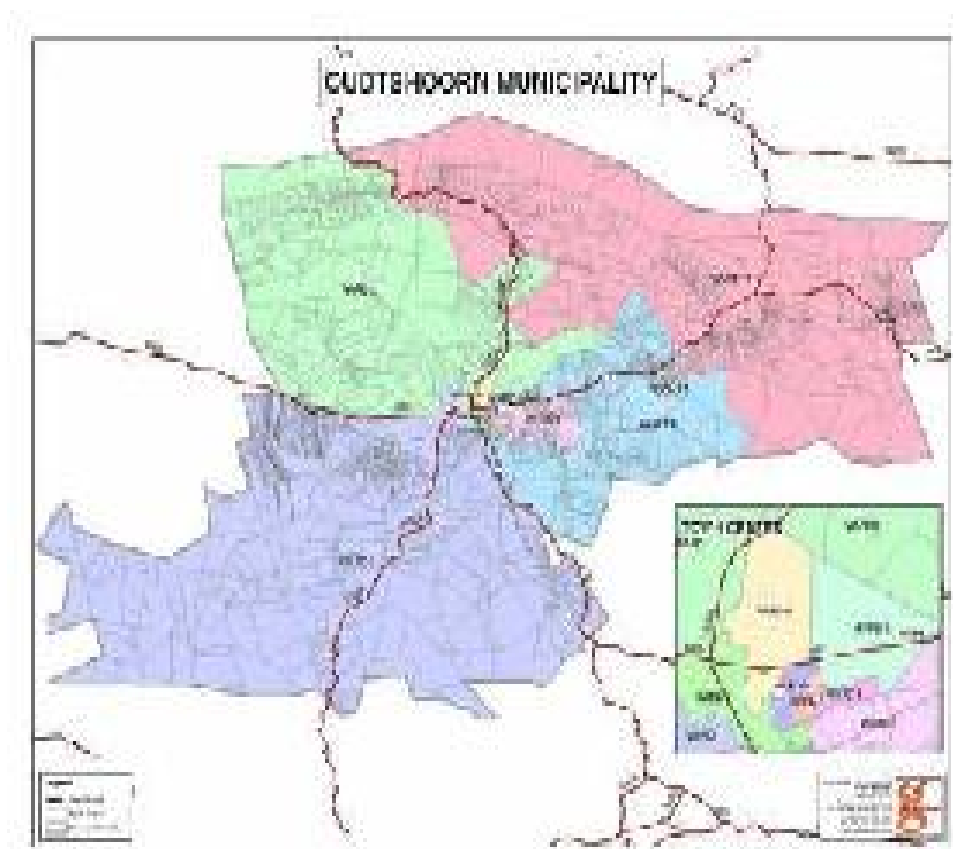
Thembani Gutas
Acting Municipal Manager

Chapter 1:

Overview Of Oudtshoorn Municipality

The Greater Oudtshoorn area nestles at the foot of the Swartberg Mountains in the heart of the Little Karoo region. It is defined as a semi arid area with unique and sensitive environment. It was once the indigenous home of the Khoi-San people and the rock paintings on the walls of the caves in the surrounding area sends the message that survival in this area requires respect for the natural environment.

Since 5th December 2000, the Oudtshoorn Municipal Area includes the larger settlements of Oudtshoorn, Dysselsdorp, and De Rust, and the smaller rural settlements of Volmoed, Schoemanshoek, Spieskamp, Vlakteplaas, Grootkraal, Hoopvol, and Matjiesrivier. Oudtshoorn lies within the boundaries of the Eden District Municipality in the Western Cape Province and spans over 3535 km².



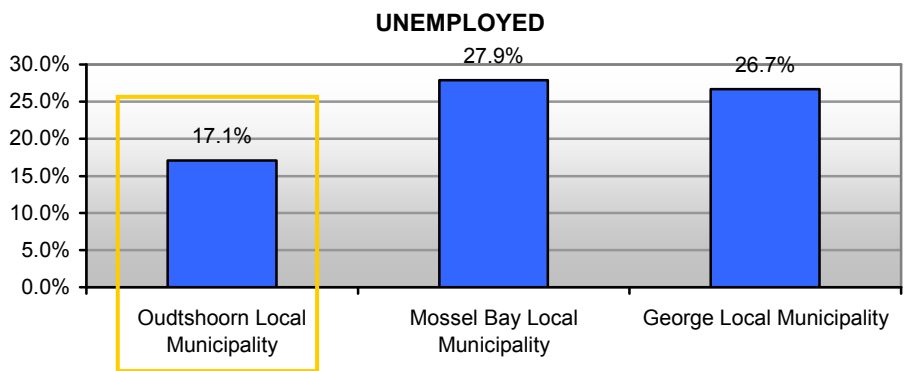
Our socio-economic indicators reflect prevalence and presence of poverty within our population. Unemployment and households with no income are strong drivers of underdevelopment in our municipal area.

Level of Unemployment

Unemployment 2005	29%
Number of unemployed 2001	10 488
Proportion of households with no income	9.0%
Number of households with no income	1 157

Sources: Statistics South Africa; Census 2001 and Oudtshoorn Economic Profile 2005

FIGURE 2.11: Unemployment in Oudtshoorn LM



(Quantec research Standardized Regional, 2007)

The **Figure 2.11** illustrates the following:

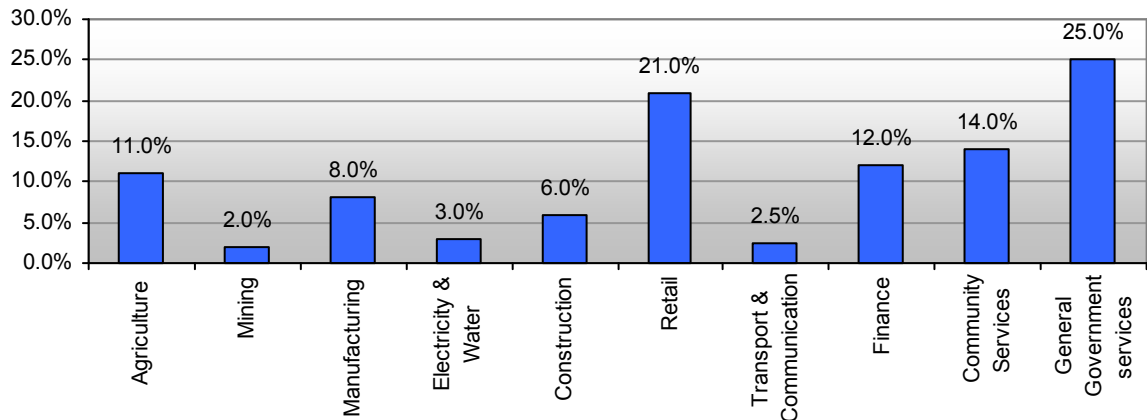
- Approximately **7 255** persons are unemployed in the Oudtshoorn Local Municipal area according to the StatsSA (2007).
- **17.1%** people are unemployed in Oudtshoorn in relation to Eden District.

Implications: The Oudtshoorn LM has an oversupply of people who are willing and able to work. The Oudtshoorn LM has to identify innovative ways, in which the unemployed individuals can be utilized, e.g. use the unemployed people for a municipal project such as a cleaning campaign. The municipality also has to prioritize skills development for people who are willing and able to work. In this way, the population will be uplifted and less people will be on the street engaging in unlawful activities.

Employment per Sector

The following figure 2.12 indicates the level of employment per sector:

FIGURE 2.12 Employment per Sector



(Quantec research Standardized Regional, 2007)

The **Figure 2.12** illustrates the following:

- The major employers of the municipal area are the services **(25.0%)** and trade sector **(21.0%)** sectors.
- The sectors employing the least amount of people are the mining sector, transport, communication sector and electricity and water sectors.

Implications: The economic employment of the Oudtshoorn area has a diverse base; the majority of the employment per economic sectors is concentrated in the service, trade and agriculture sectors. The Oudtshoorn LM has to however identify further economic opportunities so that the economic base of Oudtshoorn can diversify further. In this way, more potential economic opportunities can assist the Oudtshoorn LM to deal with its unemployment issue.

GDP per Economic Sector

Gross Domestic Product (GDP) indicates the scale of produce within the geographic boundaries of the Study area, Oudtshoorn. The total GDP Oudtshoorn was approximately **R1, 186 million** in 2007. The GDP of Oudtshoorn grew by an average of **1.9%** over the last decade.

Table 2.7 shows the GDP Growth Rate per sector over a 2 year period (2005 – 2007) of Oudtshoorn:

High levels of recorded underweight births (23%), a relatively high Tuberculosis (TB) incidence per 100,000 and a relatively low cure rate (78% compared to the provincial target of 85%), paints a gloomy picture of the quality of health care.

The projected rise in HIV/AIDS related deaths (between 2005 and 2010) presents a clear challenge to health care provisions. There are specific conditions in our health care facilities present specific challenges as shown below:

Number of medical facilities	15	Nurse patient ratio (National target:34)	37
Percentage births under 2,5kg (National target: <10%)	23	Proportion under 1 with 1st measles immunization (National target:90%)	98
TB prevalence per 100 000 people	1 058	TB cure rate % (National target:85%)	78
HIV/AIDS prevalence rate (2005)	2.6%	Projected: HIV/AIDS prevalence rate (2010)	3.4%
Number of HIV/AIDS deaths (2005)	88	Projected: Number of HIV/AIDS deaths (2010)	149

Source: Department of Health (2005)

Our access to education facilities and existing illiteracy rate presents a clear challenge.

Number of schools (primary and high school)	44	Educator learner ratio in classroom	37
Percentage of people over 14 illiterate (less than grade 7)	29		

Source: Western Cape Educational Department (2005)

The fact that about 29% of the population over the age of 14, has 7 years or less of education (i.e. Grade 5 or less), is one indicator of the pressure on the available skilled labour supply.



A concerning trend has been the rise in crime levels, specifically drug related crime:

Number of police stations (2004/05)	4	Total number of cases reported (2004/05)	6 881
Number of murders (2004/05)	27	Number of rapes (2004/05)	122
Drug related crimes 2001/02	166	Drug related crimes 2004/05	607

Source: SA Police Services (2005)



Economic Activity

The key challenge faced by Oudtshoorn's economy is 'to create sufficient and sustainable jobs'. Conservative estimates place the average unemployment rate at 33.7% (or 104,88 people) above 16 years of age (in 2006). Oudtshoorn's economy was hit harder than the district during the 1998 slump. Although the economy has since recovered, the rise in economic growth to 4.1% (2003 to 2004) was unable to prevent the rise in unemployment.

Oudtshoorn economy has been dominated by agricultural activity which is now in decline. Our economy has a diversified services sector which employs the largest number of the labour force. The challenge in Oudtshoorn is to build on the proximity to the broader George economic region, to utilise our regional location and local asset base. The existing number of residents with no income and the increasing unemployment rate will continue to impact on the quality of life in Oudtshoorn.

Any effort to support growth and improve skill levels must take cognisance of the larger employment economic sectors, which are 'community, social and personal (CSP) services (24.5%)', 'agriculture' (18.8%) and 'wholesale and retail' (14.9%), which combined make up 58.2% of the Oudtshoorn economy (2001 Census).

Social Disparities

The following **Table 2.5** indicates social disparities in various spheres of government, including Oudtshoorn LM.

Table 2.5: Social Disparities

District Municipality (2007)	HH with no income	Number of medical Facilities	Number of Schools
City of Cape Town (CT)	102 062	-	700
West Coast (WCDM)	5 880	74	133
Eden (EDM)	12 894	92	143
Oudtshoorn (LM)	1 157	15	44

(Source: Quantec Data, 200)

Table 2.5 above indicates that approximately 8.9% of households within the area of Oudtshoorn LM have no income in relation to the Eden District. There are only 15 medical facilities servicing the Oudtshoorn LM area and these accounts for 16.3% of the Eden District. Oudtshoorn LM has 44 schools in the area and these accounts for about 30.7% of the Eden District.

Implications: There are noticeable social disparities in the area of Oudtshoorn when compared to the Eden District. Oudtshoorn LM therefore needs to identify the areas of need to bridge the gap between the previously disadvantaged and more privileged population. In this way the standard of living of the previously disadvantaged will increase.

Appropriate Infrastructure and Basic Services



One can differentiate between bulk infrastructure that directly support economic activity (such as water provision, roads and transport network, electricity provision), and supplying basic service needs (related to housing).

The single most important challenge is access to water. What this means is that there is insufficient water capacity to

accommodate significant future developments. The central challenge is to learn to consume less water and to change behavioural patterns in water usage to ensure sustainable development. The municipality has invested significant energy in reviewing the water supply systems in the Little Karoo region as it affects both rural farming practices and limitations to urban water supply. The Oudtshoorn settlement is supplied from the Koos Raubenheimer and Mellville dams and the Groot River. De Rust is supplied from a diversion in the Huis River, Dysselsdorp and farmers in the Olifants River valley receive water from the Klein Karoo Rural Water Supply Scheme, (KKRWSS).

The key challenges are to integrate the water supply systems, and to apply water conservation and demand management. The water supply challenge will impact on future housing provision, the quality of water to our main industries (such as the Ostrich abattoir in Oudtshoorn), and future rural water usage.

The shortages in access to water-borne sanitation have been quantified in January 2007 and point to specific needs related to households in specific settlements – notably De Rust, Dysselsdorp and Oudtshoorn itself.

Vision



The understanding of our area reminds us constantly of the unique and resource limited environment we are living in, as well as the interdependence on one another for our livelihoods and survival.

Given the high poverty levels in our municipality we realise that our future depends on how we deal with the poor and disadvantaged citizens in our area, and that our interventions must be unashamedly pro-poor.

Thus our vision is simple, yet it speaks to the core of our understanding that all our development endeavours must achieve inclusivity of everyone and that the benefits of our sustained growth must be shared amongst us all:

Vision Statement:

" A strong and caring municipality that strives to improve the quality of life of all our citizens in a sustainable manner"

Strategic Objectives



Our development strategy rests on Five (5) fundamental pillars, which is the taking Oudtshoorn into the future.

1. A productive Oudtshoorn with a robust economy.
2. A well-serviced Oudtshoorn (that invests in infrastructure and basic service provision).
3. Creating integrated human settlements in a sustainable environment.
4. An inclusive and resilient community (that invests in skills, social facilities and sustainable relationships).
5. A well governed Oudtshoorn with local institutional strength.

The Value System

The eight Batho Pele Principles include:

- **Consultation** – the public should be consulted about the level and quality of public services they receive and, where possible, should be given a choice about the services offered.
- **Service Standards** – the public should be informed about what level and quality of public service they will receive, so that they are aware of what they can expect.
- **Courtesy** – the public should always be treated with courtesy and consideration.
- **Access** – all members of the public should have equal access to services they are entitled to.
- **Information** – the public should have accurate information about the services they are entitled to receive.
- **Openness and Transparency** – the public should be told how administrations are run, how much they cost and who is in charge.
- **Redress** – if the promised service is not delivered the public should be offered an apology, a full explanation, and a speedy and effective remedy; when complaints are made, the public should receive a sympathetic and positive response.
- **Value for money** – public services should be provided economically and efficiently, in order to give the public the best possible value for money.

Chapter 2:

Service Delivery Highlights

1. Theme1: Housing
2. Theme 2: Basic Service Delivery
3. Theme 3: National Programmes
4. Long Term Contracts
5. Service Delivery Backlogs

In delivering on the 2007/2008 Integrated Development Plan strategic themes, the municipality had some achievements but also encountered challenges. These are some of the Key Services Delivery Highlights.

Theme 1: Housing

1. 126 housing units were completed.
2. 53 houses were delivered by the MEC for Local Government and Housing.
3. 23 informal settlements were relocated to Kanaal/Transit Camp.
4. 200 houses with defects were rectified and upgraded.
5. 1500 new housing applications were submitted during 2007/08.

Theme 2: Basic Service Delivery

Water

- Water quality has been maintained at Class 2 SANS 241 of 2005
- Water network rehabilitation replacement of water pipes in De Rust for the amount of R 400 000-00.
- R5 200 000-00 was spent on the construction of a borehole at Zebra, Oudtshoorn
- 100% of the Oudtshoorn Municipality have access to metered water within 200 metres.
- 85% of the Bridgtone sub bulk water works was completed.

Sanitation

- 100% of the urban households in the Oudtshoorn Municipality have access to sewerage services
- 44 buckets systems were replaced by flushing toilets during 2007/08.
- Sewer purification work was completed in Oudtshoorn
- Main sewerage network in NEPPON (Ret) rehabilitated and completed
- Rehabilitation sewer network was completed in Oudtshoorn

Solid Waste

- The municipality has an Integrated Waste Management Plan.
- All streets in the municipality received a daily, weekly, or monthly cleansing service.
- The cleansing project with local disadvantaged contractors is working well to clean the municipal areas.
- To contain litter and waste in various communities, various skips were repaired and placed in some newly fenced areas in Bridgton, Bongolethu, Dysselsdorp and de Rust communities.
- Bulk refuse skip numbers are 50 in Oudtshoorn, 15 in Dysselsdorp and 7 in de Rust.

Library Services

- Book circulation has increased in all Municipal Libraries.

Library	Percentage increase/decrease
C J Langenhoven Memorial Library	4.91%
Bridgton Library	3.59%
Bongolethu Library	3.87%
Dysselsdorp Library	6.68%
De Rust Library	11.83%
Total	5.26%

Challenges

- There is a need for greater community participation by establishing Project and Library Community Committees.
- A need to ensure that the Western Cape Provincial Library Services adheres to its role of providing training and skills development, i.e. by means of forums, seminars and conferences.
- Lack of cooperation with schools in terms of supporting the library in providing information on relevant projects and assignments.
- Allocation of funds to improve on service delivery and also encourage the Western Cape Provincial Library Services to contribute towards the operating budget.

Electricity

- Oudtshoorn Municipality provides 70 free units to indigent households with a monthly income of 0-R3000.
- Energy loss, technical and non-technical was 7.8%.
- 141 temporary electricity connections and 45 permanent connections were installed in Rosebank (ex Neppon) Housing Project.
- Rural network upgrades were carried out on the Congo caves/ Matjiesrivier overhead lines.
- A second sub-station 10000 KVA transformer in Bridgton was completed at R 1,3million.
- 270 new prepaid meters were installed and 454 faulty meters were replaced.
- Total electricity savings achieved approximately 15% excluding growth

Challenges

- Financial capacity and skilled staff to maintain operating and maintenance services and provide infrastructure.
- Ageing plant and electrical equipment.
- Absence of store functions for stock holding and purchases.
- Ascertain availability of electrical supply to all areas of supply.
- Loss of income due to meter tampering.
- Affordability to replace obsolete equipment, plants and vehicles.

Roads and Stormwater

- The following roads and streets were fully or partially upgraded and paved inclusive of kerbing and stormwater drainage where needed:
- 9 th Avenue
- Geelbos Street
- Harzenberg Street
- Hoog Street
- To improve road safety, 22 speed humps were erected in De Rust and Deysselsdorp.
- A walkway was constructed from Blomnek to De Rust.

Capital projects

Project	Budget	Funding Source
Water connections	R100 000	Income
Main sewerage Neppon	R190 000	Income
Sewer connections	R80 000	Income
Upgrading sewage plant	R1 000 000	MIG
	R500 000	EDM
Rehabilitation Water Networks	R400 000	CRR
Schoemanshoek rural water	R813 000	MIG
Rehabilitation Sewer Networks	R120 000	CRR
Meter replacement – water	R80 000	CRR
Water network rural	R40 000	CRR
Dageos project (deep drilling)	R5 200 000	DBSA
Piping water furrow	R350 000	kCRR
Investigation of water quality	R365 000	DWAF
Augmentation of water supply	R 535 000	

Theme 3: National Programmes

Local Economic Development (LED)

- LED Implementation plan is currently being implemented.
- Consultative process with National and Provincial Government bodies for the better utilization of the Oudtshoorn Airport.
- Consultative process underway for the upgrade of the Bridgton Business Hub.
- Leading the way in the Eden district with job creation initiatives through the EPWP programme.
- Implementation of land reform projects through District Assessment committee.
- Rapid review process for Dysselsdorp land claims to be finalised.

Challenges

- Limited human resources to address all strategic objectives identified in the IDP.
- Zero budget allocation to strategic objectives/initiatives.
- Lack of long-term strategy in LED.
- Lack of capacity in the LED unit

Expanded Public Works Programme (EPWP)

Performance 2007/2008

- The Municipality had 79 small to medium scale infrastructure and labour-intensive projects.
- During 2007/2008 a total of 448 jobs were created for previously unemployed individuals and indigents, amounting to 15,040 man days.
- In addition, 420 community members received non-accredited training.

Table: Expanded Public Works Programme

Project	Project Description	Number of Jobs Created	Youth Employed	Women Employed	Disabled Employed
1	Construction Works: paving of roads and sidewalks, storm water drainage, small rehabilitation jobs.	412	80	115	0
2	Rehabilitation and reseal of permanent (tarred) roads-training program for local sub-contractors and workers.	36	6	9	0
	Total:				448

Municipal Infrastructure Grant Unit (MIG)

- During 2007/2008, the MIG grant formed a substantial portion of Oudtshoorn Municipality's capital budget of R 63,661,803.00.
- The projects undertaken by the municipality were all high priority, labour-intensive projects and made use of the services of local SMME's and BEE companies.

These are projects funded through the MIG grant.

Municipal Infrastructure Grant			
		Budget 2007/2008	% Completed
UPGRADING SPORT FACILITIES	COMMUNITY INFRASTRUCTURE	500,000	100%
REHABILITATION SEWAGE WORKS	SEWER PURIFICATION	300,000	100%
UPGRADING REFUSE DISPOSAL SITE	ALL AREAS	242,000	70%
REHABILITATION OF STREETS	ROADS	3,800,000	100%
SCHOEMANSHOEK WATER	WATERWORKS	813,000	25%
FLOOD RELIEF DONATION (RET)	PHYSICAL INFRASTRUCTURE	1,000,000	100%
		R6, 655.000	

Long Term Contracts

No major multi-year contracts were recorded during the 2007/2008 financial year.

Informal Settlement Backlogs

Currently there are an estimated 12,500 families without proper housing or shelter. To address this backlog, the municipality needs to deliver 2,750 housing units per year in the next 5 years.

Town Planning Application

A total of 167 town planning applications were received, processed and evaluated from July 2007 to June 2008. ± 1750 sub divisional areas, mostly new erven for the high-middle high income groups, were approved during the mentioned financial year.

Application	Departure	Consent use	Re-zoning	Subdivision	Total
July 07	13			1	14
Aug 07	13		1	2	16
Sept 07	7	1	1	3	12
Oct 07	5		1		6
Nov 07	10	2	1		13
Dec 07	6	2	5		13
Jan 08	7		5		12
Feb 08	15		1	4	20
March 08	12		1	1	14
Apr 08	10		1	1	12
May 08	9	1	1	1	12
June 08	19	1	1	2	23
<i>TOTAL</i>	126	7	19	15	167

Building Application Backlogs

Month	HOUSES			EXTENSIONS			OTHER BUILDINGS			TOTAL		
	No.	AREA	VALUE	No	AREA	VALUE	No	AREA	VALUE	No	AREA	VALUE
July 07	24	4 291.99	12 781 000	17	2 479.01	6 237 180	1	447.50	850 000	42	7 218.50	19 868 180
Aug 07	21	1 812.70	5 425 940	42	3 685.85	11 018 730	2	211.84	628 000	65	5 710.39	17 072 670
Sept 07	10	1 625.64	4 840 000	11	1 496.72	3 524 000	2	179.30	530 000	22	3 098.36	8 894 000
Oct 07	18	3 245.63	9 674 000	25	2 517.38	7 352 000				43	5 763.01	17 026 000
Nov 07	6	1 150.62	3 620 000	8	508.02	1 485 000				14	1 658.64	5 105 000
Dec 07	17	2 835.20	8 720 000	20	1 198.93	3 365 000				37	4 034.13	12 085 000
Jan 08	9	2 324.27	5 835 000	21	1 485.13	4 443 000	1	96	288 000	31	3 905.40	10 566 000
Feb 08	4	442.41	1 429 000	18	1 243.49	3 873 000	1	322.86	1 127 000	23	2 008.76	6 429 000
March 08	9	3 358.94	5 510 000	29	1 615.87	5 153 000	2	1 022.00	3 100 000	40	5 996.81	13 763 000
April 08	8	1 282.30	11 420 000	19	1 300.16	2 252 200	2	238.08	720 000	29	2 820.54	14 392 200
May 08	8	1 282.30	11 420 000	19	1 300.16	2 252 200	2	238.08	720 000	29	2 820.54	14 392 200
June 08	6	1 077.98	3 696 000	43	3 182.44	11 006 000	3	53.12	142 000	52	4 313.54	14 844 000
Total	149	24 729.98	92 094 940	272	22 013.16	59 934 310	16	2 818.78	8 105 000	427	46 864.08	15 4437 250

Roads Backlogs

Roads Backlogs						
	30 th June 2008 (07/08)			30 th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households receiving minimum standard of service)	FINANCE DEPARTMENT					
Backlogs to be eliminated						
1. Spending on new infrastructure to eliminate backlogs (Rand 000)	78,000	2,400	2,400	89,700	3,800	N/A
2. Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)	16,000	7,500	7,500	16,000	6,500	N/A
3. Total spending to eliminate backlogs (Rand 000)	94,000	9,900	9,900	105,700	10,300	N/A
4. Spending on maintenance to ensure no new backlogs created (Rand 000)	15,672	13,628	13,628	20,071	17,453	N/A

Water Backlogs

Water Backlogs (KL per month)						
	30 th June 2008 (07/08)			30 th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households receiving minimum standard of service)						N/A
Backlogs to be eliminated						N/A
1. Spending on new infrastructure to eliminate backlogs (Rand 000)	0.00	0.00	0.00			N/A
2. Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)	0.00	0.00	0.00			N/A
3. Total spending to eliminate backlogs (Rand 000)	0.00	0.00	0.00			N/A
4. Spending on maintenance to ensure no new backlogs created (Rand 000)	Not available	R1 574,835	R1 254 004.68			N/A

Electricity

Electricity						
	30 th June 2008 (07/08)			30 th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households receiving minimum standard of service)	Not available					
Backlogs to be eliminated						
1. Spending on new infrastructure to eliminate backlogs (Rand 000)	0.00	0.00	0.00			
2. Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)	0.00	0.00	0.00			
3. Total spending to eliminate backlogs (Rand 000)	0.00	0.00	0.00			
4. Spending on maintenance to ensure no new backlogs created (Rand 000)	Not available	R1 425 450	R1 425 450.00			

Sanitation Backlogs

Sanitation Backlogs						
	30th June 2008 (07/08)			30 th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No of households receiving minimum standard of service)	Not Available					N/A
Backlogs to be eliminated						N/A
1. Spending on new infrastructure to eliminate backlogs (Rand 000)	0.00	0.00	0.00			N/A
2. Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)	0.00	0.00	0.00			N/A
3. Total spending to eliminate backlogs (Rand 000)	0.00	0.00	0.00			N/A
4. Spending on maintenance to ensure no new backlogs created (Rand 000)	Not Available	R2 614 853	R526 253 686.44			N/A

Waste Management

Refuse Removal Backlogs						
	30th June 2008 (07/08)			30th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated						
1. Integrated cleaning and refuse collection (weekly) for informal settlements (No. of households)	N/A	N/A	N/A			
2. Construction of waste drop off facilities	N/A	N/A	N/A			
3. Rehabilitation of closed landfill sites	N/A	N/A	N/A			N/A
Spending on new infrastructure to eliminate backlogs (Rand 000)						N/A
1. Construction of waste drop off facilities	N/A	N/A	N/A			N/A
Spending on existing infrastructure to eliminate backlogs (Rand 000)						N/A
1. Rehabilitation of waste disposal sites	N/A	N/A	N/A			N/A
2. Rehabilitation of closed landfill sites	N/A	N/A	N/A			N/A
Spending on operations to eliminate backlogs (Rand 000)						N/A
1. Integrated cleaning and refuse collection (weekly) for informal settlements (No. of households)	Not Available	R478 520	R507 520.00			N/A
2. Operation of waste drop off facilities						N/A

Chapter 3:

Human Resources And Other Organisational Management

Corporate Services:

1. Recruitment and Selection
2. Employment Equity
3. Skills Development
4. Labour Relations
5. Induction
6. Human Resource Policies
7. Personnel Expenditure
8. Arrears owed to Council by Staff/Councilors/Directors and Managers
9. Pension Funds
10. Medical Aid Schemes
11. Learnerships and Bursaries

Governance and Institutional Arrangements

1. Mayoral Committee Members
2. Section 79 Portfolio Committees and Chairpersons
3. Office of the Speaker
4. Ward Committees
5. Executive Management
6. Number of Employees

Human Resources and other Organisational Management

Corporate Services

Corporate Services forms an integral part of the Oudtshoorn Municipality. It is therefore important that this department is managed in a professional and efficient manner, the well being of the Municipality's human capital. The department is responsible for the following key areas:

Recruiting and Selecting

During the 2007/2008 financial year 56 new employees were appointed. Representation regarding the appointments is as follows:

Category	Number	Target	Actual
Colored	22	(Target 50%)	52%
Africans	29	(Target 30%)	36%
Whites	5	(Target 20%)	12%

As per the table above, the municipality did well in obtaining the stipulated and set new appointment targets. It also made a vast improvement by appointing 2 Managers both African candidates.

Employment Equity

Table: Employment Equity statistics per directorate as of June 2008
(Top 4 management levels)

Directorate	African	Coloured	Indian	White	Total	Female	Male
Infrastructure Development	15	17		6	38	6	32
Community Services							
Chief Financial Officer	2	6	1	4	13	9	4
Corporate Services	14	10		2	26	10	16
Municipal Manager's Office	3	4			7	1	6
Total:	34	37	1	12	84	26	58

*Directorate Infrastructure Development & Community Services currently is one directorate and the post is vacant.

*Chief Financial Officer Mr Tinus Matthysen is seconded by Eden District Municipality for a period of 3 years, the post itself is vacant.

Skills Development

The Skills Development Plan was compiled and approved as prescribed by legislation. In the 2007/2008 financial year 43 employees had training of which 10 were managerial, 14 supervisory and 24 safety related training. Of the amount of R486 120.93 paid on the Skills Levy, R203845.12 was claimed back.

Labour Relations

The primary role of the department is to oversee and manage labour relations within Oudtshoorn Municipality.

During 2007/2008 financial year 11 cases were handled by the Municipality. Only 1 was successfully conciliated and non were arbitrated.

56 employees were informed about the Municipality's code of conduct through induction, informal advice and interaction with staff members.

Other successes include the training of management and labour on LLF (What is LLF), while the dispute lodged by Imatu for non-functioning of LLF and training of prosecutors and chairperson remained a challenge.

Induction

The municipality runs a comprehensive induction programme through which a total of 56 employees were trained on the following;

- Appointment policy
- Absenteeism and desertion policy
- Cellular phone policy
- Overtime policy
- Sexual harassment
- Main collective agreement
- Temporary workers policy
- Permits for public driving operators policy
- Non attendance of conferences policy
- Medical aid

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- Pension
- Leave
- UIF
- Unions
- Working hours
- Probation period
- Housing scheme
- Disciplinary procedure
- Suspension
- OHS
- Training
- Telephone usage
- Council component

Human Resource Policies

To ensure effective functioning of the Municipality, these are Human Resource policies implemented by Oudtshoorn Municipality;

- Employment Equity
- Recruiting & Selecting
- Private Work
- Temporary workers
- Tavern
- Travel & Subsistence Allowance
- Smoking
- HIV/AIDS
- Erection of placards
- Language
- Overtime
- Indigent
- Housing policy for officials
- Declaration of interest by councilors
- Sexual harassment
- Temporary workers
- Permits for PDP
- Non attendance of conferences
- Procurement
- Agreement of Conditions of Service
- Organisational Rights Agreement
- Study bursary scheme

Personnel Expenditure

Trends on Personnel Expenditure to Operating Expenditure in the Last three years are as follows;

Financial Year	Salaries	Operating Expenditure	Percentage
2007/2008	Not Available		
2006/2007	65331593	152865639	42,7
2005/2006	55179813	129613469	42,5

Arrears owed to Council by Staff/Council/Directors/Managers: (2007/2008)

Category	Amount
Councilor Consumer Account Arrears	Not Available
Councilor Arrear Arrangements	
Councilor Accounts in Disputes	
Staff Arrears (Directors & Managers)	
Other Staff	

Pension Funds

- The following pension and/or retirement funds are used in the municipality.
- Cape Joint Retirement Fund
- Cape Joint Pension Fund
- Verso

Medical Aid Schemes

Employees are able to choose from the following Medical Aid Funds:

- BONITAS
- HOSMED
- Key Health
- LA Health
- SAMWU Med

Learnerships

Oudtshoorn Municipality offered two (2) Learnerships during the 2007/2008 financial year.

Bursaries

The municipality granted 10 new external Bursaries in 2007/2008

Directorate	Number of Beneficiaries
Finance	2
Infrastructure	5
Corporate services	3

Governance And Institutional Arrangements

This section of the annual report explains the framework of the institutional structures and resources that Council established during the 2007/2008 financial year so as to implement its strategies.

Council Structure

The relationship between Council's different political structures is as follows:

Mayoral Committee Members

Mayco Member	Mayco Position	Political Party
Alderlady. DN De Jager	Executive Mayor	DA
Aldm J Swartbooi	Executive Deputy Mayor & Chairperson: Strategic Services Portfolio Committee	ID
Cllr. G April	Chairperson: Corporate Services Portfolio Committee	ID
Cllr. N. Gunguluza	Chairperson: Infrastructure Services Portfolio Committee	ANC
Aldm. J D Swigelaar	Chairperson: Financial Services Portfolio Committee	DA

Section 79 Portfolio Committees and Chairpersons

These were the portfolio committees and chairpersons during the past financial year.

Table 3.4 Portfolio Committees

Committee	Chairperson
Corporate Services Portfolio Committee	Cllr. G April
Financial Services Portfolio Committee	Aldm. J D Swigelaar
Infrastructure Services Portfolio Committee	Cllr. N Gunguluza
Strategic Services Portfolio Committee	Aldm. J Swartbooi

Office of the Speaker

Alderman J Coetzee is the speaker of the council and the role of the speaker was to;

Role of the Speaker

- Ensure that there was an attendance register at the constituents' meetings and that it was signed so as to monitor the election process.
- Explain the roles and responsibilities of ward committees and their members to the meeting.
- Explain the election process to the participants.
- Call for nominations for committee members and for seconders to sign appropriate forms.
- Count the votes and announce the results.
- Ensure that elected ward committee members were aware of their roles and responsibilities and signed the appropriate forms.

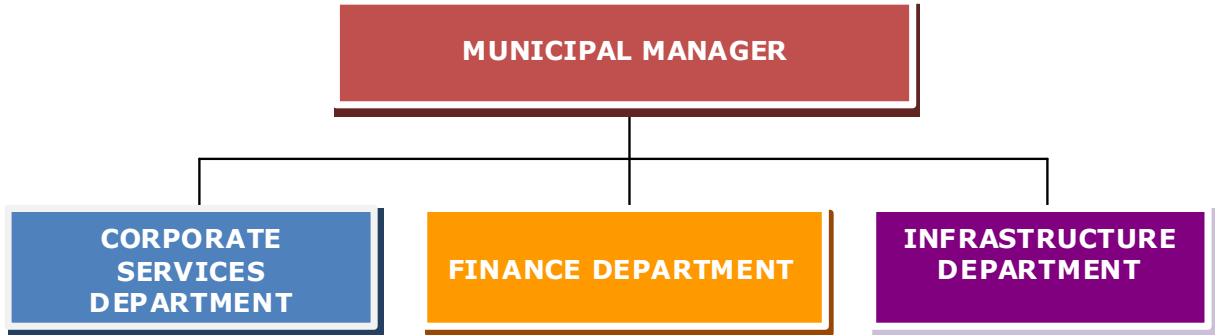
Ward Committees

The council has 12 wards and they are appointed for a period of 3 years. Each ward committee has approximately 10 members.

WARD COMMITTEE	CHAIRPERSON
1 Oudtshoorn	Alderman J Olivier
2 Oudtshoorn	Alderman P Nel
3 Oudtshoorn	Alderlady J de Jager
4 Oudtshoorn	Councilor C Stemmet
5 Bridgton	Councilor J Harmse
6 Bridgton / Toekomsrus	Alderman J Coetzee
7 Bridgton	Councilor S Biljohn
8 Bongolthu / Toekomsrus	Councilor N Gunguluza
9 Bongoletu	Councilor E Ngalo
10 Dysselsdorp	Councilor N Soman
11 De Rust	Councilor J Kawa
12 Dysselsdorp	Councilor G April

Executive Management

The Executive Management team is the key force behind the achievement of the municipality's strategic goals. During 2007/2008 the administration implemented the macro design illustrated below.



Section 57: Senior Management

- Municipal Manager: N Pietersen (suspended)
- Director Corporate Services: T Gutas (Acting Municipal Manager)
- Director Infrastructure Services: J Smit (resigned)
- Director Finance Management: Bezuidenhout (dismissed)

Number of Employees

The following table reflects the number of staff per category as at 30 June 2008.

Category	No
Legislators, senior officials, and managers	10
Clerks	117
Technicians and Associate professionals	38
Craft and related trades workers	23
Elementary occupations	331
Total:	648

Staff Category per Directorate

Directorate	Total	Legislators, senior officials and managers	Clerks	Technicians and Associate professionals	Craft and related trades workers	Elementary occupations	Professionals
Infrastructure Development	449	7	4	35	133	237	33
Corporate Services	101	8	34	0	5	30	24
Chief Financial Office	56	3	36	3	0	0	14
Municipal Manager's Office	42	3	20	0	0	10	9
Total:	648	21	94	38	138	277	80

Chapter 4:

Municipal Manager's Office

1. Housing and Land Management
2. Internal Audit
3. Cango Caves (to be added separately)
4. Communication and Media
5. Local Economic Development
6. Social Development
7. Integrated Development Planning and Performance Management

Corporate Services

1. Protection Services
2. Fire Services and Disaster Management
3. Development Planning: Town Planning
4. Human Resources

Finance Department

1. Finance Management
2. Information Technology
3. Supply Chain Management

Infrastructure Development

1. Electrotechnical Engineering Services
2. Civil Engineering (roads, water, sewerage, stormwater)
3. Library Services
4. EPWP
5. MIG



6. Parks, Recreation, Sports Development and Facilities
7. Cemeteries

Municipal Manager's Office

Housing and Land Management



The housing department within the Oudtshoorn Municipality plays a key role in providing essential basic services i.e. housing delivery. Some of the other functions in this department include; land acquisition, land sales and registration, new housing, rectification of defects, providing human settlements (informal housing), updating waiting lists, transferring ownership,

processing subsidy applications, managing houses (rental stock), and facilitating housing consumer education. In addition to this, the department coordinates budget allocations by the Department of Local Government and Housing (DPLG & H).

This section focuses on addressing the need for adequate shelter across the municipality, and providing better quality living environments and affordable housing.

Currently there are an estimated 12,500 families without proper housing and shelter. To address this backlog, the municipality needs to deliver 2,750 housing units per year in the next 5 years.

Oudtshoorn Municipality and the mayoral committee identified housing as a priority during the 2007/08 financial year and allocated R25,098.590 of the municipality's capital budget to housing delivery.

Performance 2007/2008

Despite the challenges faced by the housing department, the following were achieved during the year under review:

- The Oudtshoorn Municipality appointed a consultant to finalise the Housing Plan, however, the Housing Plan was not finalised due to lack of capacity in the municipality.
- 400 housing units in Rose Bank Housing Project were targeted and 126 of the target were delivered.

- The handover of the first 53 housing units was launched by the MEC for Local Government and Housing.
- 23 informal settlement structures were relocated in Kanaal/Transit Camp and basic services were provided
- 200 houses with defects in Dysselsdorp were restored and finalised through the upgrading project.
- The waiting list consisting of 12,500 citizens was maintained and rigorous auditing of the waiting list was conducted by an independent consultant.
- 1500 new housing applications were captured into the system for the 2007/8 financial year.
- The municipality targeted 463 of the older existing houses and also the 640 from the Smartie Town project to be transferred. In addition, 167 of the older houses and 116 of the new houses were registered.
- 15 people with various subsidy applications were assisted during the 2007/8 financial year and 70% of these applications were successful.
- Beneficiary information on two projects was verified. There were a total of 200 beneficiaries for the Dysselsdorp (Phase 1) Replacement of Severely Distressed Housing Project and 663 beneficiaries of the Nippon – East Housing Project (Rose Bank).
- The Housing Consumer Education Programme was facilitated.

Challenges

Slow housing delivery in Oudtshoorn Municipality is attributed to the following challenges:

- The formal housing department was declared redundant by the council and the housing manager retrenched.
- The reinstatement of the housing department and housing manager.
- The department has no capacity to carry out all the above mentioned housing functions.

- To capacitated? The department through Government workshops.
- Shortage of permanent housing staff.
- To appoint the necessary staff members.
- Delays in the approval of housing projects by the departments of Local Government and Housing.
- To speed up this process by applying for the Environmental Impact Assessment for future housing projects.
- Acquisition of personal documentation for beneficiaries.
- To sign the remaining 786 sale agreements.
- Inadequate vehicles to perform housing duties.
- To coordinate the drafting process of the 2008 – 2012 Housing Plan.
- To finished the remaining houses in the 2008/2009 financial year.

Future Plans and Priorities

The department will focus on the following priorities in the 2008/2009 financial year:

- Land acquisition for further housing projects.
- Transferring of all houses to beneficiaries.
- Draft the Housing Plan for 2008 – 2012.
- Construction of a further 200 Severely Distressed Houses in Dysselsdorp.
- Construction of the balance of the 663 housing units.
- Upgrading of Informal Human Settlement Transit Camp – Oudtshoorn.
- Obtain the necessary equipment and stationery to facilitate Housing Consumer Education Workshops.

Internal Audit

Oudtshoorn Internal Audit department has been established in terms of sections 165 (i) of the Local Government: Municipal Finance Management Act, 2003 and (Act 56 of 2003).

The main purpose of the Internal Audit is inter alia:

- To ensure that risks are identified and managed properly.
- To ensure that correct and accurate financial, management, and operational control systems and procedures are in place to enable the management to gain trustworthy information which is useful in decision-making processes.
- To evaluate the performance management system and performance reports.
- To control policies, regulations, and procedures in terms of prescribed guidelines and applicable laws.
- To ensure that high quality service delivery takes place by the economic and efficient utilisation of available resources.
- To implement the processes and procedures on an ongoing basis according to Council policy.

Performance 2007/2008

In promoting good corporate governance in the municipality, the department has achieved success in the following areas:

- During 2007/8, special emphasis was placed on the following policies, systems and plans; risk management, fraud prevention policy, performance management, asset register, public participation policy, service delivery implementation plan, supply chain management system.
- An oversight committee was established and the annual report was tabled to the oversight committee on the 1st April 2008.
- A three year audit plan and quarterly audit reports were prepared and provided for the audit committee.

- Presentation: Mr J Kruyt, Development Bank South Africa (DBSA). The Development Bank undertake to analyse external audit findings to establish the real causes for findings and what controls need to be in place to avoid recurrence in the 2008/2009 financial year. Furthermore will the internal audit unit be investigated to make recommendations to improve their image that will ensure that management and the Office of the Auditor General will place reliance on the work of the Internal Audit Unit of Oudtshoorn Municipality. This might be more correct: Furthermore the internal audit unit will be investigated and recommendations will be made for them to improve their image. This will ensure that the management and the Office of the Auditor General will place reliance on the work of the Internal Audit Unit of Oudtshoorn Municipality.

Audit Committee

Oudtshoorn Municipality's Audit Committee was established in 1999 in terms of Section 166 (1) of Act 56 of 2003 – Local Government: Municipal Finance Management Act, 2003.

The Audit Committee is responsible for overseeing internal controls, financial reporting and compliance with regulatory matters. The committee should mainly make recommendations to the management, including, the following:

- Review the effectiveness of the council's system of internal control and risk management.
- Review the financial reporting.
- Review of the financial statements.
- Review the Internal Audit function.
- Review the Auditor General's report.
- Review the council's compliance with legislation and regulation.
- Review the compliance with the Council's code of conduct and ethics.
- Performance management.

During 2007/2008 the committee had six members and all have indicated their interest in signing the contracts:

- Me. A. Le Roux (Chairperson)
- W.J. Snyman (Chairman)
- C.P Meyer
- A.C. Ellman
- A.L Sauls (appointed 11th Oct 2007)
- A. Helberg (appointed 11th Oct 2007)

The committee convened six meetings, during the 2007/08 financial year and the attendance was as follows;

Audit Committee Member	Dates					
	14/08/07	01/10/07	11/10/07	04/12/07	11/02/08	15/04/08
Me. A. Le Roux (Chairperson)	P					
W.J. Snyman (Chairman)	P	P	P	P	P	P
C.P Meyer	P	P	P	P	P	P
A.C. Ellman	P	P	P	P	P	P
A.L Sauls			P	P	P	P
A. Helberg			P	P	P	P
*P: Present						
*A: Absent						

Mr A. Le Roux resigned on 14th August 2007 and Mr Snyman acted as an Interim Chairperson. Mr Snyman was elected chairman and Mr A Helberg vice-chairman on the 11th October.

Cango Caves

These are key priorities that were completed by Cango Caves;

Cango Caves Conservation Management Programme

TABLE 17: MANAGEMENT ISSUES, HOW THEY ARE ADDRESSED AND PRIORITIES

ISSUE	MANAGEMENT PROJECT	PRIORITY
Management of the habitat of the Cango Caves Reserve	1.1.1 Fire Management	High
	1.1.2 Soil Erosion and Disturbance Management	Medium
	1.1.3 Invasive Vegetation Management	Medium
	1.1.4 Vegetation Management	High
	1.1.5 Vegetation Mapping	Low
	1.1.6 Proclamation of the Cango Caves Reserve as a Protected Area	Low
	1.1.7 Wildlife Management	Medium
	1.1.8 National Heritage Status	Low
To be conclusive to the conservation of the Karst limestone area around the Caves	1.1.9 Karst Catchment Management	High
	1.1.10 Karst Catchment Area Protection	High
	1.1.11 Bat Survey of the Area	Low
Ownership of the Cango Caves	1.2.1 Determine Ownership of the Cango Caves	High
	1.2.2 Weather Study and Monitoring	High
	1.2.3 Hydrological Monitoring	High
	1.2.4 Cave Atmospheric Monitoring	High
	1.2.5 Cave Atmospheric Management	High
Cave feature management	1.2.6 Management of Lampenflora	High
	1.2.7 Cave Feature Monitoring	Medium
	1.2.8 Cave Cleaning	High
Cave fauna management	1.2.9 Bat Monitoring	Low
	1.2.10 Cave Fauna Survey	Low
Protection of Cango II and III	1.2.11 Visits to Cango II and III	High
Heritage protection	1.2.12 Archaeology	High
Effective cave management; management of the Caves is not the core function of the municipality; the municipal structure is not the most efficient and appropriate management vehicle; the caves manager cannot alone be responsible for all management tasks. A scientific manager is required.	2.1.1 Establish Appropriate Ownership and Management Structure	High
Social responsibility	2.2.1 Social Responsibility Strategy	Medium
	2.2.2 BEE Strategy	Low
Tourism marketing	2.3.1 Develop a Focussed Marketing Strategy	Medium
World class service provision	3.1.1 Visitors and Visitors' Experience	Medium
	3.1.2 Entrance Road and Parking Areas	Low
	3.1.3 Signage	Low
	3.1.4 The Cave Complex	Low

Cango Caves Conservation Management Programme

ISSUE	MANAGEMENT PROJECT	PRIORITY
	3.1.5 Access for Disabled Persons	Medium
	3.1.6 Building Exit to Cave Entrance	Low
	3.1.7 Inside the Cave	Low
	3.1.8 Khoisan Display	Low
	3.1.9 Old Outspan Site	Low
	3.1.10 Overlying Land Use	Low
	3.1.11 The Old Tea Room	Low
	3.2.1 Water	Low
	3.2.2 Irrigation Systems	Low
	3.2.3 Electricity	Low
	3.2.4 Water	Low
	3.3.1 Education and Public Awareness	Medium
	3.3.2 Visitor Group Management	Medium
	3.3.3 Visitor Information	Medium
	3.3.4 Guide Training	Medium
	3.4.1 Provide Safe Pathways, Floors and Associated Railings	High
	3.4.2 Reliable Power, Electrical Equipment and Lighting in the Cave	High
	3.4.3 Communication –from within the Caves and management	High
	3.4.4 Earthquake Awareness	High
	3.4.5 Radon Monitoring	High
	3.4.6 Prevention of Cave Contamination	High
	3.4.7 Staff and Visitor Security	High
	3.4.8 Emergency Contingency Planning	High
	3.5.1 Coordinated Training	High
	3.5.2 Equipment	High
	3.5.3 Span of Control	High

Cango Caves Conservation Management Plan

TABLE 18: FIVE YEAR MANAGEMENT PROGRAMME

HABITAT AND WILDLIFE MANAGEMENT PROJECTS

Task	Management Objective and related activities		Year 3		
1.1.1 Fire management					
a	Supply fire hydrants and fire hoses at strategic points adjacent to the car park to protect the Caves building and surrounding vegetation from fires starting at or adjacent to the car park. The Oudtshoorn Municipal Fire Service must survey current provision at the Caves for fire control and make recommendations for improvement.		0		
b	The Municipal fire brigade will be called in the event of fire. All Caves staff needs to know emergency telephone numbers and the order of responsibility for handling emergencies (also refer to project 3.3.8).		✓	3	
c	Key management staff at the Caves will be trained in fire response by the Municipal fire brigade for handling emergencies before the fire brigade can arrive (also refer to project 3.3.8).		0	3	
d	The garden and lawn areas around the car park must be maintained with a low fuel load (e.g. no long, dry grass will be allowed).		✓	On going	
e	A fire protection association should be established under the National Veld and Forest Fire Act, consisting of representatives from the municipality, Cape Nature and adjoining landowners. This agency should ensure a united approach in fire management of the area, decide on the appropriate position and nature of fire breaks, equipment to be kept at hand and people to be trained (also refer to project 1.1.6).		✓		
f	Tracer belts of 1,5 – 3m wide will be made along the reserve boundaries to protect the property and fences.	✓			
g	Occasional grazing of the grass cover by cattle will help to reduce the fuel load and risk of wild fires, should the veld become grassy at any stage. Refer to project 1.1.4 section for more detail on this regarding veld management.	✓		As required	
1.1.2 Soil erosion and disturbance management					
a	Survey the entire study area for signs of soil erosion. Areas of erosion will be photographed to enable planning of correction and monitoring measures.	✓			

Cango Caves Conservation Management Plan

b	Correction measures will depend on whether the erosion is donga, rill or sheet erosion.	✓		3		
c	Monitor the erosion and the effectiveness of the corrective measures taken photographically on a 5 monthly basis.	As required				
d	Survey and monitor the colonising of bare soil patches by lichen flora. A once-off survey to determine the percentage bare patch cover of lichen flora through e.g. line transects spread throughout the property needs to be undertaken. This must be repeated annually to determine whether the cover of lichen flora is increasing, decreasing (i.e. through soil disturbance) or is stable.				■	
e	It is recommended that a nature conservation student in need of practical experience be contracted annually for a time period to do soil, vegetation and other surveys and monitoring recommended for habitat management.	○	■			
f	Rehabilitate the habitat surrounding the sewage settling pond and dam walls in the western valley.	✓		3	■	
1.1.3 Invasive vegetation management						
a	Remove any potentially invasive species from landscaping at the Caves to prevent invasion of the natural vegetation. The trees at the outspan should not all be removed if they are potentially invasive, but the spread of seedlings must be monitored and controlled.	✓	■			
b	Survey the entire Cango Caves Reserve by foot to identify foreign plants that may be invading the veld. Photograph and identify these plants (including grasses) and decide on the appropriate methods to control or remove these plants.	✓	■			
1.1.4 Vegetation management						
a	Contract a botanist to develop and establish a monitoring programme to monitor the recovery of the vegetation after the recent fire. This programme should continue in future over the long term (> 20 years). Results from this programme would not likely be useful for managers in the short term, but would provide valuable information about the plant progression and recovery after fire for future management decisions.		○			
b	Determine the ideal grass component for the Caves and manage the veld accordingly. The advice of a local botanist should be sought.	○ Upon completion of research for 1.1.4				
c	Use cattle from neighbours at a stocking rate of approximately 25 ha/LSU for about 3 months per year during October to March for control of grass biomass. This stocking density would prevent excessive soil disturbance.	✓	As recommended			
d	Do not allow anybody to collect plant or other natural material from the Reserve without approval from the Caves Manager and CCSAC.		✓			
e	Monitor the area for (especially) herb collectors.		✓			

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Cango Caves Conservation Management Plan

1.1.5 Vegetation mapping.					
a	Contract a local botanist knowledgeable of the Karoo vegetation to survey the study area and provide a description and map at a 1:10 000 scale, as well as management recommendations that may improve management.	✓			
1.1.6 Proclamation of the Cango Property as a protected area.					
a	Cave management must familiarise themselves with the act, and together with both the South African Speleological Association and the CCSAC, select an appropriate category and apply for recognition as a protected area. This should only be initiated after the organisational arrangements of the caves have been addressed.	0			
1.1.7 Wildlife Management					
a	Fence the Reserve with a standard stock fence to prevent unwanted grazing of the veld by cattle from neighbouring farmers. Notify farmers immediately if stray cattle are found within the Reserve and that they need to remove their cattle within 24 hours.	✓			
b	Hunting or poaching wildlife on the Reserve will not be tolerated. The fence and footpaths will be surveyed monthly for signs of game trapping or stray cattle.	✓			
c	Control or (if possible) eradicate feral animals, such as rats and cats, at the Caves.	✓			On going
1.1.8 National Heritage Status					
a	Consider applying to the South African Heritage Resource Agency (SAHRA) to upgrade the heritage status to National Heritage Site (Grade 1, NHS).		0		
1.1.9 Karst Catchment management					
a	Establish a cave conservancy with neighbouring farms.		0		
b	A catchment management plan, looking specifically at hydrology and groundwater management for the Cango Valley should be done.		0		
c	Commission or encourage research projects on the karst catchment area of the Caves, e.g. on establishing the hydrological catchment area, on the karst geography, the vegetation, etc.		0		

Cango Caves Conservation Management Plan

	the parking lot, or armed robbery of cash have not been described and addressed.					
b	Prepare a contingency plan of action for each of the identified risks.	Year 3	Emergency contingency plan	Caves Manager	✓	
c	Identify potential helicopter and aircraft landing areas for emergency evacuation and/or shipping of rescue personnel and staff.	Year 3	Helicopter and aircraft landing areas identified and included in contingency plan	Caves Manager	✓	
d	Communicate the emergency plans to all Caves staff, as well as any other organization potentially involved in emergencies.	Year 3	All staff knowledgeable of the requirements of the contingency plan	Caves Manager	✓	
e	Develop an indemnity form to be signed by each person, indemnifying Management of "natural" accidents (e.g. rock or formation falls).	Year 1	Indemnity forms required	Caves Manager	0	

Cango Caves Conservation Management Plan

d	Do not allow any mining, dams and boreholes as far as possible in the karst area.	✓	As appropriate		
1.1.10 Karst catchment area protection					
a	Have the surrounding karst area listed by the provincial MEC or Minister (National) as a vulnerable or protected ecosystem in terms of the National Environmental Management Biodiversity Act, 2004.	in process	On going		
b	Include the extent of the karst formations as a sensitive site with conservation priority in the local Spatial Development Framework (SDF).		On going		
1.1.11 Bat survey of the area					
a	Initiate a study of existing bat populations in the Cango Valley and surrounding caves as a cooperative venture between Cape Nature, Universities and the Cave Management. This study should look at the species present in the area, abundance, estimated use of caves, migratory information and distribution data.	0	3		
b	Survey the bats in Cango Caves to determine the species present and their habits.	0	3		

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CAVE MANAGEMENT PROJECTS

Task	Management Objective and related activities	Year 1	Year 2	Year 3	Year 4	Year 5
1.2.1 Determine ownership of the Caves						
a	Investigate ownership of the Caves in terms of old and current legislation. This should precede the investigation into the changing of the management status for the Caves	✓		3		
1.2.2 Weather study and monitoring						
a	Install a complete automatic weather station above the Caves to measure weather data outside the Caves. Measurements must include rainfall, temperature, evaporation, barometric pressure and relative humidity.		0			
b	Commission a study on the historical weather trends, using as long term data as available, from various weather stations in the area, to determine weather rainfall patterns, and potentially other parameters (temperature and humidity) has changed since the start of climatic record keeping.		0			
1.2.3 Hydrological monitoring						
a	Mark the current water levels at pools in Cango I and check these monthly to establish whether water levels are constant or not.		0			
b	Measure the stream flow of the river at Cango II.		0			
c	Install peizometers in the floor of Van Zyl's Hall and monitor soil humidity regularly, according to the ease of monitoring (either daily or monthly).					
d	Analyse separate samples of water from each locality (i.e. the stream and each pool) for chemistry, as well as biology (especially <i>E. choli</i>).		✓			
e	If any signs of pollution are found, regular water quality monitoring should be undertaken and the source of pollution be established.	As required				
f	Measure water abstraction from the local borehole. Do not stop water abstraction until a positive or negative correlation with water levels in the Caves has been established.		✓			

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g	Monitor water levels at Emerald Lake.		0			
h	Compare water levels, soil humidity and stream velocity and level, with information from outside water use (the borehole at Cango, Emerald Lake, the Cango Water bottling plant, as well as other boreholes and springs in the area) and rainfall, to try and establish whether any correlation does exist.		0			
1.2.4 Cave atmospheric monitoring						
a	Monitor atmospheric CO ₂ levels, temperature and humidity inside the Caves through automatic climate-measuring sensors. Relay data from the sensors will be relayed back to a central data hub via the telephone lines four times a day.		✓			
b	The fixed monitoring points should be in the same positions as in the Cigna study and should avoid complication from interference from any heat sources.		✓			
c	Dust will be monitored monthly with industrial dust monitors.		✓			
d	Install airflow sensors in strategic positions in Cango I to III to monitor airflow in the Caves four times a day (or as appropriate, depending on the equipment used).		✓			
e	Monitor radon levels in the Caves. Refer to project 3.3.5 for more detail.		✓			
f	Check all monitoring devices and their data delivery consistently and correct or replace as the need arises.	On going, monthly				
g	Compile a yearly data set highlighting the trend for each month during the year.			3		
h	Analyse and interpret data to make it available for adaptive management decisions, e.g. regarding carrying capacity policy and visitor numbers.		✓	3		
1.2.5 Cave atmospheric management						
a	Visitors will only be allowed according to the visitation and events policy to limit the impacts on the Caves climate, as well as potential risks to humans (i.e. of high CO ₂ levels).	On going				
b	Any work done in the Caves need to be undertaken in a manner that avoids the creation of dust, volatile emissions, smoke or other polluting substances. Contractors needing to work in the Caves need to provide detailed method statements explaining what will be done, how, when, where and any other relevant information, as well as the methods of preventing impacts on the Cave and its climate.	On going, as required				
c	No additional entrances to the Caves will be created until the monitoring programme has provided enough information to support informed decisions.	On going				

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d	Visitor numbers will not be linked to an atmospheric carrying capacity (unless unsafe CO ² levels are experienced) until sufficient monitoring information is available.					
e	Lighting will be changed to a type that emits low heat.					
f	The alternative entrance, currently functioning as an exit, needs to be fitted with an airlock door system.					
1.2.6 Management of Lampenflora						
a	Replace all lights used in the Caves with cold lights (LEDs) which emit a lower light spectrum that does not allow the growth of lampenflora.				✓	
b	Bleach areas suffering from heavy lampenflora growth as necessary.			3	✓	
c	Keep up to date with international best practice in terms of lampenflora management.	✓		3	✓	
d	Switch off lights when not needed.	On going				
1.2.7 Cave feature monitoring						
a	Broken or removed formations must be documented and archived, in order to verify further removal. Where broken formations are available, these should be used for display purposes at the Caves.	0				
b	Initiate fixed point photography monitoring of cave features at various positions throughout the Caves. Compare photographs to detect changes. If changes are observed, this should be correlated with other monitoring information or management actions	✓				
c	Certain measurements were taken and used to determine growth on specific speleothems in the past. Some of these experiments still exist and monitoring needs to be reinstated.	0				
1.2.8 Cave cleaning						
a	Signs and notices must clearly state that littering in the Caves will not be tolerated. Furthermore these signs must point towards the nearest dustbin for litter disposal.		✓			
b	Dustbins must be installed at several key locations both inside and outside the Caves.		0			
c	Any rubbish left in the Caves needs to be removed. This includes equipment left by explorers over the years. An effort to reach and clean the remote areas within the Caves must be completed. Rubbish can be recognised as anything brought inside the Cave that is not a permanent structure/feature.		✓			

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d	Weekly rounds through Cango I looking specifically for litter from tourists need to be conducted.	✓	On going		
e	Dust or smoke resulting from work done within the Caves needs to be cleaned once the job is finished.	✓	As required		
f	A water jet should be used yearly to remove dust and lint from formations. This should be done so that the hard to reach and out of the way places can also be cleaned from the dust and lint from visitors and workmen. Non chlorinated water from the borehole should be used for this purpose. Take care not to use a high pressure water stream on easily reached formations, since it can damage the delicate features.		3		
1.2.9 Bat monitoring					
a	Develop a bat-monitoring programme for the Cango Caves (by the specialists involved in the bat survey, refer to paragraph 1 Project 8).	0	3		
b	Train guides to be sensitive to any basic bat activity on their daily tours through the Caves. Basic awareness regarding their (change in) numbers and areas where they occur is required. Any changes in behaviour should be noted.	0			
c	In future, when cave climate information is available, correlate the climate information and visitor use with bat behaviour to find possible correlations.	0			
1.2.10 Cave fauna survey.					
a	Undertake a study to investigate present faunal population of the Caves.	0	3		
b	The study team must develop a fauna monitoring protocol.	0	3		
1.2.11 Visits to Cango II and III					
a	Close Cango II with a padlocked gate in such a way that it cannot be opened without the consent of the Manager of Cango Caves.			✓	
b	An indemnity form must be signed by all visitors before departure (see hereto attached)			✓	
c	Allow one day for an equipment check and recharging of batteries.			On going	
d	No caving equipment that has been used in caves other than Cango will be considered unless properly cleaned. This is necessary to curb the spread of histoplasmosis or various other contaminants.			✓	
e	If a special exception has been made for e.g. the public or press (non-experienced cavers), a trial expedition is recommended			✓	

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	e.g. Efflux Cave.				
f	Before an expedition leaves for Cango III, the electrical pump at the sump section, as well as the existing phone connections must be checked to ensure that they are functional	✓	On going		
g	Two staff members must man the pump at the pump-section for the entire duration of the expedition to Cango III. One should be trained and skilled in handling and servicing the pump and the other should have some caving experience to assist in the event of rescue or to investigate the whereabouts of the group should the rendezvous time not be met. A standby manual pump needs to be considered.	✓			
h	A rendezvous time must be established and adhered to, in order to know when to restart the pump.		As required		
i	Additional medical supplies and backup lights must be provided at the sump.	✓	As required		
j	Any items of whatever sorts that are transported into Cango II and III must be retrieved and brought back out.	✓	As required		
k	Supply oxygen bottles in Cango III (Cigna 2000) when caves	0			
1.2.12 Archaeology and Palaeontology					
a	Conduct a survey of all the rock art, describe, photograph and list the images, and interpret their symbolism and meanings.	✓		3	
b	Asses the significance of each image/fossil and recommend appropriate conservation measues.	0		3	
c	Obtain advice from Heritage Western Cape about cleaning, including removing later graffiti and the maintenance of rock art.	0		3	
d	The guides should be informed on the conservation, significance and interpretation of rock art though an appropriate training course. Public viewing of rock art should only be allowed with a trained guide.	✓		3	
e	Neither staff nor visitors may touch the rock art.	✓	On going		
f	Any activities that will cause subsurface disturbance require a heritage impact assessment.	✓	As required		
g	Survey, map on appropriate scale and interpret the existing exposures of cultural and natural deposits in the entrance and twilight zone to form a basis for conservation management	0		3	

TABLE 13: VISITORS, AMENITIES AND INFRASTRUCTURE

Task	Management Objective and related activities	Target completion date	Target state at completion/Desired end result	Responsible Person	Current Status and % completed	Date current status is captured
3.1.1 Visitors and Visitors Experience.						
a	Establish a visitors' information base which will give a framework for analysing and measuring visitors' levels of satisfaction/dissatisfaction of their experiences. Methods may include: <ul style="list-style-type: none"> Visitors' questionnaires. Recording opinions from Cave guides, regional tour guides, relevant tourist offices and travel agencies. Obtaining survey data from other show caves worldwide. 	Year 2, Ongoing	Improved visitor's service	Caves Manager	✓ 53%	
b	Once established, the results must give guidance to improve visitors' amenities, services and guide training programmes.	Ongoing	Implementable changes	Caves Manager		
3.1.2 Entrance Road and Parking Areas						
a	Improve bus, car and bicycle movement and arrival patterns.	Year 3	As recommended	Caves Manager	✓	
b	Improve pedestrian circulation in terms of convenience, safety and clarity of direction.	Year 3	As recommended	Caves Manager		
c	Improve the main building's entrance forecourt.	Year 3	Attractive entrance forecourt	Caves Manager	✓	
d	Design a sympathetic signage and park furniture system.	Year 3	As recommended	Caves Manager	✓	
e	Remove alien vegetation and plant additional planting works of trees, shrubs and ground covers.	Year 3	Removal of all alien vegetation	Caves Manager	✓	
f	Upgrade and extend the existing irrigation system.	Year 3	As recommended	Caves Manager		

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3.1.3 Signage						
a	A signage consultant is to be commissioned to fully assess signage needs and to prepare a comprehensive signage manual for the Cango Caves.	Year 3	As recommended	Caves Manager	0	
b	Commercial advertising boards are detrimental to the cave ambience and should be discrete or removed altogether.	Year 3	As recommended	Caves Manager	0	
3.1.4 The Cave Complex						
a	Assess the visitors' circulation pattern to improve exposure to the interpretative centre.	Year 1	As recommended	Caves Manager	0	
b	Improve the interior character of the reception desk/ramp area, through e.g.: <ul style="list-style-type: none"> • colour and lighting • character of display panels • increase intensity and scale of plants along the ramp 	Year 3	As recommended	Caves Manager	✓	
3.1.5 Access for Disabled Persons						
a	Investigate the possibility of providing wheelchair access through the artificial entrance up to Botha's Hall.	Year 2	As recommended	Caves Manager	✓	
b	Investigate the potential of Braille or sign language tours.	Year 4	As recommended	Caves Manager	0	
3.1.6 Building exit to Cave entrance						
a	Improve the overall character of the exit ramp, through e.g. signage, displays, benches, waste bins.	Year 3	Upgrade complete	Caves Manager	0	
b	Re-pave and landscape the area around the historic tea room leading to the Caves entrance.	Year 3	Upgrade complete	Caves Manager	0	
c	Upgrade the road/path leading from the parking area.	Year 3	Upgrade complete	Caves Manager	✓	

3.1.7 Inside the Cave						
a	Fit an airlock and automatically closing door system to the alternative entrance used as an exit.	Year 3	Newly fitted airlock door	Caves Manager	✓	
b	A comprehensive design vocabulary needs to be prepared in terms of: <ul style="list-style-type: none"> • clarity of pathway (s) • type, position and manner of installing light fittings, cables, control boxes • quality and character of steps, railings and signage 	Year 3	New design guidelines	Caves Manager	✓	
3.1.8 Khoisan Display						
a	Investigate to improve the Khoisan display in the entrance to the Caves in terms of: <ul style="list-style-type: none"> • Obtain informed opinions of archaeologists, museologists and current Khoisan leaders, local and national • Consider whether a display of this kind is appropriate, or whether it should be dismantled or placed elsewhere • Integrate the display in the educational policy and programme at the Caves. 	Year 4	Completed investigation	Caves Manager	○	
b	Relate the display to Khoisan of the area, including current Khoisan groups.	Year 4	As recommended	Caves Manager	○	
3.1.9 Old Outspan site						
a	Preserve the rural nature of the outspan	Year 1, on going	As recommended	Caves Manager	✓	
b	Identify and map the trees	Year 1, on going	Map of trees	Caves Manager	○	
c	Maintain the grassed area and its circle of trees	Year 3	As recommended	Caves Manager	✓	
d	Investigate the suitability of the outspan site for a designated picnic area.	Year 3	Recommendations from study	Caves Manager	○	
e	Provide access (fence and gate) and services (water, toilets, refuse removal)	Year 3	As recommended	Caves Manager	○	
f	Provide supervision and facilities such as seats, umbrellas, and play structures.	Year 3	As recommended	Caves	○	

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				Manager		
g	Investigate the possibility of providing refreshments and/or picnic hampers for the Outspan picnic area.	Year 3	As recommended	Caves Manager	✓	
3.1.10 Overlying land use						
a	A comprehensive plan is to be prepared to develop walking trails of varying distances, i.e. 1 hour, 2 hours, 3 hours, to expose visitors to the local geology, the flora and fauna. This plan must include current paths, old unused paths and new paths into the western valley and the overlying area of the Caves.	Year 3	Available walking trails	Caves Manager	0	
b	Approach Cape Nature for information concerning the environment (geology, botany, zoology) which could be posted along the trails as educational tools for users.	Year 3	Posted educational tools	Caves Manager	✓	
c	Provide publicity about the path/trail and written information about its environment.	Year 3	As recommended	Caves Manager	✓	
d	Consider safety of walkers and need for accompanying guides.	Year 3	Guides accompanying walkers	Caves Manager	0	
3.1.11 The Old Tea Room						
a	Maintain the building and use it for appropriate purposes such as a conference room.	On going	As recommended	Caves Manager	✓	
b	Survey and preserve the rock face behind the tea room and floor deposits, before the use of the tea room changed.	Year 3	As recommended	Caves Manager	✓	
c	Make the history of the Caves, this building and the generator building (demolished in 1967) available to the public.	Year 2	Available history	Caves Manager	✓	
3.2 Services						
3.2.1 WATER						
a	Ensure efficient use of water by installing water-saving devices	Year 1	As recommended	Caves Manager	0	

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b	Project future possible demands and correlate availability from present and future suppliers.	Year 2	Reliable predictions	Caves Manager		
c	Evaluate the installation of water storage containers as stand-by supply.	Year 3	As recommended	Caves Manager	0	
d	Collect grey water for irrigation purposes.	Year 2	As recommended	Caves Manager	✓	
3.2.2 IRRIGATION SYSTEM						
a	Large public use areas (e.g. the Outspan) will be supplied with standpipes (or impact heads) to cater for irrigation by hand.	Year 3	As recommended	Caves Manager	0	
b	Investigate the use of treated effluent and grey water for irrigation purposes.	Year 2	As recommended	Caves Manager	0	
3.2.3 ELECTRICITY						
a	Solar collectors and/or bio-gas production for heating and lighting.	Year 5	As recommended	Caves Manager	0	
b	Energy efficient/energy saving electrical fittings.	Year 1	As recommended	Caves Manager	0	
3.2.4 WASTE						
a	Provide storage space and holding bins for the separation of glass, paper and metal items.	Year 1	Increased environmental responsibility	Caves Manager	0	In process
b	Biodegradable waste will be utilised on site for bio-gas production and/or composting.	Year 5	As recommended	Caves Manager	0	"

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TABLE 14: VISITORS EXPERIENCE MANAGEMENT PROJECTS

Task	Management Objective and related activities	Target completion date	Target state at completion/Desired end result	Responsible Person	Current Status and % completed	Date current status is captured
3.3.1 Education and Public Awareness						
a	Emphasise the environmental and scientific aspects of the Cave as a natural wonder and the importance of the Caves as a heritage site.	Year 2	As soon as education officer in 3.2.1b has been appointed	Education Manager	✓	
b	Appoint an education officer to manage the interpretation centre and all interpretation and education material and programmes.	Year 2	Appointment of Education officer	Caves Manager	○	
c	Provide an ongoing training programme for guides and other staff to improve their understanding of cave science and history.	Year 2	Ongoing	Assistant Manager	✓	
d	Present ongoing as well as seasonal programmes in the Interpretation Centre and auditorium.	Year 2	As recommended	Education Manager	✓	
e	Create opportunities for visitors to experience and understand the external environment of the Caves.	Year 2	As recommended	Education Manager	✓	
f	Review all informative/interpretive and education material annually to refresh outdated information and presentations.	Year 2	A annual review	Education Manager	✓	
3.3.2 Visitor Group management						
a	Investigate an improved booking system and group guide arrangement to smooth out problems during peak periods	Year 2	Upgraded booking system	Caves Manager	✓	
b	Investigate a way to separate groups before entering the Caves.	Year 2	Manageable tour group sizes	Caves Manager	✓	
c	Limit groups on the adventure tour to ± 30 visitors.	Year 1	As recommended	Assistant Manager	✓	

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d	Commission a study on tour trafficking, group sizes and guiding. Since peak tourist periods are the problematic times, a Theory of Constraints study may provide the best results.	Year 2	Completed study	Caves Manager	0	
e	Use the lighting in the Caves (i.e. by switching lights off as the tour progresses) as a method to prevent people from leaving the group.	Year 1	As recommended	Assistant Manager	✓	
f	Do not allow the following in the Caves: • Firearms • Food and drink • Smoking	Year 1	As recommended	Assistant Manager	✓	
g	Persons entering the Caves should be sober, appropriately dressed (i.e. proper shoes, warm clothing) and in possession of a valid ticket.	Year 1	As recommended	Assistant Manager	✓	
h	All visitors to the Caves should at all times be under the supervision of a Caves guide.	Year 1	As recommended	Assistant Manager	✓	
i	The parents of children younger than 5 years wishing to visit the caves must be made aware of the high likelihood of the child becoming panicky and causing a nuisance to other visitors. Visitors should be discouraged from taking their young children into the Caves, or from entering the caves before the official start of the tour, should the child show any signs of fear.	Year 1	As recommended	Assistant Manager	✓	
j	The tour guide has final responsibility/discretion regarding on allowing people into the Caves.	Year 1	As recommended	Assistant Manager	✓	
3.3.3 Visitor information						
a	Ensure that all guides are appropriately trained (refer to project 4 in 3.2 Visitor Experience).	Year 2	As recommended	Assistant Manager	✓	
b	Investigate ways to integrate the cave experience from the moment of arrival in the parking lot.	Year 2	As recommended	Caves Manager	0	
c	All pamphlets, ticket studs, receipts and posters must be reviewed annually so as to devise ways to improve their content and find new ways to advertise the Caves.	Year 2	Annual review and revision	Caves Manager	✓	
d	Visitors should be informed of the code of conduct and safety measures before entering the Caves.	Year 2	Compulsory preparational talks before entering the Caves	Assistant Manager	✓	

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e	It is also important that prior to visitors entering the cave an emergency instruction talk be given to each visitor. The instructions should include procedure in the event of the loss of power, appropriate clothing, and an injury sustained by one of the visitors and remaining with the group.	Year 2	Compulsory preparational talks before entering the Caves	Assistant Manager	✓	
f	Brochures must include information on the correct dress code for the Caves.	Year 2	Brochures updated	Caves Manager	✓	
g	Information boards detailing the dress code, code of conduct and emergency procedure must be clearly visible to people purchasing tickets.	Year 2	New information boards erected	Assistant Manager	✓	
h	Monitor visitor numbers and satisfaction.	Year 2	Monitoring system in place	Assistant Manager	o/✓	
3.3.4 Guide training						
a	Compile a training manual specifically for guides at Cango Caves.	Year 2	Manual Compiled	Caves Manager	o	
b	Register all guides with the Provincial Tourist Guide Registrar.	Year 2	All guides registered with the Provincial Tourist Guide Registrar	Assistant Manager	o	
c	Provide continual skills development programmes for the guides.	Year 2	As recommended	Assistant Manager	✓	
d	Counseling must be provided for any guide who is threatened or assaulted or otherwise traumatised.	Year 2, as required	As required	Assistant Manager	o	
e	Additional guides should be made available for outdoor walks and hikes in the Cango Caves property.	Year 5	As recommended	Caves Manager	o	
f	Formulate a performance assessment for guides to monitor and measure their performance as a guide.	Year 2	Annual assessment	Assistant Manager	✓	
g	g. Have at least some guides appropriately trained to undertake tours focusing on the rock art in the Cango Caves.	Year 2	As recommended	Assistant Manager	✓	

TABLE 15: PUBLIC AND STAFF SAFETY MANAGEMENT PROJECTS

Task	Management Objective and related activities	Target completion date	Target state at completion/Desired end result	Responsible Person	Current Status and % completed	Date current status is captured
3.4.1 Provide safe pathways, floors and associated railings						
a	Guides must warn visitors of potentially dangerous path sections.	Year 2	Trained guides and proper information sessions implemented	Assistant Cave Manager	✓	
b	Assess all floors, paths, railings, ladders and mountings monthly to check for slippery surfaces, rust and other potential dangerous situations.	Year 2	Through risk assessment (also refer to project 3.3.8)	Caves Manager	✓	
c	Provide distinctive paths with a non-slippery surface that is easily identifiable as such by visitors (Refer to project 3.1.5).	Year 3	Clear, safe pathways (also refer to project 3.1.5)	Caves Manager	0	
d	Replace all worn handrails and ensure that new steel does not have sharp edges.	Year 1	New railings with neat and safe finishing	Caves Manager	✓	
e	Assess the steel on Smythe's ladder and replace steel that poses any potential risk due to rust, wear or glazing.	Year 1	Safe ladder steel	Caves Manager	0	
3.4.2 Reliable power, electrical equipment and lighting in the Cave.						
a	Inspect all electrical installations monthly.	Year 1	Inspections registered in a log	Caves Manager	✓	Alex
b	Replace outdated equipment systematically.	Year 1, ongoing	Functioning equipment	Caves Manager	0	
c	Provide prominent "No Handling" or similar notices on all electrical distribution points.	Year 1	Warning signs on all exposed equipment	Caves Manager	0	
d	Service and test generators monthly.	Year 1	Consistently working generator	Caves Manager	✓	

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e	Ensure sufficient fuel supply.	Year 1	As recommended	Caves Manager	✓	
3.4.3 Communications from within the Caves and Management						
a	The cable system must be replaced and upgraded at the end of its reliable life expectancy. In the case of replacement, the system should be upgraded to a water and moisture proof system.	As required	Reliable communications	Caves Manager	0	
b	Communication receivers in the cave must be replaced as soon as existing ones start to malfunction.	Ongoing	Functioning handsets	Caves Manager	✓	
c	Replace malfunctioning receivers with marine equipment and ensure that all connections are appropriately sealed as with marine systems.	Ongoing	Upgraded handsets and connections	Caves Manager	0	
d	In the scenario of the communications cables being replaced, a study evaluating the best equipment (e.g. optical versus steel) and cable-laying route/method should be carried out. The route should hide the cable as much as possible without damaging the cave. If the relaying route is different to the original, the new route should be highly motivated and approved by the CCSAC.	As required	Low impact on the Caves and the visitors	Caves Manager	✓	
e	Monitor the communication system daily. The first tour of the day must include a phone call from the guide from every respective phone on the system back to reception who must check each receiver is working.	Year 1	Daily register of equipment	Assistant Cave Manager	✓	
f	Report malfunctioning receivers immediately to the Cave's Manager.	Ongoing	Functioning handsets	Caves Manager	✓	
g	Mark the position of each phone in the Caves prominently.	Year 1	As recommended	Caves Manager	✓	
3.4.4 Earthquake awareness						
a	Establish an emergency procedure in the case of an earthquake with a standard emergency protocol. This procedure must consider both internal (inside the cave) and external scenarios and cater for both cases.	Year 3	Emergency contingency plan and training (also refer to project 3.3.8)	Caves Manager	0	
b	The Cango Caves must become listed with the Council of Geosciences in order to receive tremor warnings.	Year 1	Listing with the council	Caves Manager	0	

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c	Comply with requirements from the Council of Geosciences.	Year 1	As recommended	Caves Manager	0	
d	In the event of a tremor warning the Caves must be closed to everyone.	As required	Safe visitor environment	Caves Manager	✓	
3.4.5 Radon monitoring						
a	Implement any requirements from the National Regulating Authority	When monitoring results are available	Guide Safety	Caves Manager	✓	
3.4.6 Prevention of cave contamination.						
a	Visitors wishing to go into Cango II or further must be supplied with gear (boots, overalls, etc.) that have only been used in Cango.	Year 1	Train guides to check equipment	Assistant Cave Manager	✓	
3.4.7 Staff and visitor security						
a	Consider the provision of fencing and an entrance gate.	Year 5	Adequate safety provision	Caves Manager	✓	
b	Extend the closed circuit TV system to cover the entire Cave Complex.	Year 1	Adequate safety provision	Caves Manager	0	
c	Consider employing security personnel at the Caves. Personnel can be used to monitor the closed circuit TV and respond when required, rather than be visible to tourists.	Year 1	Adequate safety provision	Caves Manager	0	
d	Install a drop-in safe at the cashiers and supply panic buttons at their desks to improve their safety.	Year 1	Adequate safety provision	Caves Manager	0	
3.4.8 Emergency Contingency Planning						
a	Identify all potential risks that may occur in the Caves or on the property. Cave risks have been listed, but may not include all potential risks. Furthermore, risks on the property, such as fire in the building, accidents in	Year 2	Risk Assessment	Caves Manager	✓	

TABLE 16: RESCUE PLANNING PROJECTS

Task	Management Objective and related activities	Target completion date	Target state at completion/Desired end result	Responsible Person	Current Status and % completed	Date current status is captured
3.5.1 Coordinated training						
a	An annual rescue training exercise for all organizations likely to be involved in a rescue mission at the Caves must be held during the off-season.	Year 1 ongoing	Annual rescue training exercise	Assistant Cave Manager	0	
b	All the guides and temporary guides must attend the training sessions as they will form the nucleus of any first response to an accident. To achieve this all guides must attend the course on a roster basis spread over 2 years. This does not include first aid training as is offered by one of the recognized first aid training bodies.	Year 1 ongoing	Guides trained in cave rescue	Assistant Cave Manager	✓	
3.5.2 Equipment						
a	Audit of the currently held rescue equipment by an external company involved in industrial rescue (Deon Tromp of High Angel Rescue – 021 683 9194).	Year 1	Audit of rescue equipment at the Caves	Assistant Cave Manager	0	
b	Liaise with the rescue organizations as to what equipment is required for a basic rescue.	Year 1	Liaison with one local rescue organisation	Assistant Cave Manager	✓	
c	Purchase additional equipment that is compatible with other organizations' rescue equipment	Year 1	Store of appropriate rescue equipment as recommended in a and b	Assistant Cave Manager	✓	
d	Store all equipment in a suitable rescue room.	Year 1	Neat store of rescue equipment	Assistant Cave Manager	✓	
e	All rescue equipment has a shelf life and some equipment may become outdated. Old equipment may compromise a rescue.	Ongoing	Fully functional equipment	Assistant Cave	✓	

Cango Caves Conservation Management Plan

				Manager		
f	Keep a record of the purchase dates and arrange for timely replacements.	Year 1	Register of rescue equipment with purchase dates and use.	Assistant Cave Manager	0	
g	Do thorough equipment checks every 6 months.	Year 1	As recommended	Assistant Cave Manager	✓	
3.5.3 Span of control.						
a	The Cave Manager, Chief Guide and Assistant Manager must be trained in ICS.	Year 1-3	ICS certificates	Caves Manager	✓	

Communication and Media

The communications and media section is non-existent in the Oudtshoorn Municipality. However, as with any organisation circumstances have necessitated the carrying out of some of the communication functions even though - communication as a fully-fledged department - has not yet been established.

Communication and media is effective management of communication. Related matters include media liaison, corporate identity and branding, internal communication and external communication of the Oudtshoorn Municipality. This section is aimed at managing perceptions and strategic relationships through communication between Oudtshoorn Municipality and its internal and external stakeholders.

Performance 2007/8

Media liaison

- All media liaison matters were handled by both the offices of the Executive Mayor and Municipal Manager.
- News releases, pertaining successes and newsworthy information about Oudtshoorn Municipality were issued to the media.
- Where necessary, the media enquiries sent by both the local and mainstream media were dealt with by either the Executive Mayor's office or the Municipal Manager's office.
- Advertisements, promotional articles and other notices were published. The administrative department assumed management of this part of media liaison.

Corporate Image and Branding

- The absence of a designated communication officer has led to a lack of progress in improving the corporate image and branding of Oudtshoorn Municipality. This is one department that is dependant on the innovative initiatives of a communication officer and his/her team.

Internal Communication

- Long existing communication channels ranging from the collaborator communication system, emailing, to meetings were utilised to convey messages between the management and employees. Various departments arranged their own activities that ceased the opportunity to bridge the gap between employees and the management.
- The Municipal Manager held monthly meetings with all staff members about updates on developmental issues and any other business. Staff members were afforded the opportunity to ask questions on matters of concern.

External Communication

- Strategic messages to the Oudtshoorn communities were conveyed through ward committee meetings that were held throughout the 2007/8 financial year.
- In addition to the meetings, newsletters were issued every third month to communities as a means of disseminating relevant messages to them.
- Mayoral Imbizos were conducted in the different communities creating a platform for the target audiences to voice their concerns and express their appreciation for the work done by the Oudtshoorn Municipality.

Challenges

Media Liaison

- There is no legal framework regulating media liaison in the Oudtshoorn Municipality.
- Opportunities of issuing pro-active media statements were not effectively utilised as no one was solely responsible for media liaison/communication.
- Maximum publicity could not be reached as no formal press conferences were held
- Media enquiries from various media houses were not dealt with promptly and were sometimes not attended to.

- There is no constant monitoring or evaluation of news coverage about the Oudtshoorn Municipality.
- There is no platform or capacity to identify mass media development, including the opportunity to embrace new media like websites and intranet.
- There is a lack of opportunity to create and maintain sound relationships with the media.

Corporate Image and Branding

- The current image of the municipality lacks distinctiveness and prominence.
- A perception that Oudtshoorn Municipality is backward may have been created as there is no corporate image enhancing or promotional material like business cards and branded items.

Internal Communication

- The flow of information between the management and employees is not sufficient enough to counter the communication barriers that could exist within the Oudtshoorn Municipality.
- Channels to disseminate information to employees and to receive feedback are inadequate.
- There is no strategic plan aimed specifically at initiating activities that would address cultural differences that exist within the municipality.
- There are no activities aimed specifically at building unity among employees and the management.
- There are no activities that focus on recognising hardworking individuals and departments within the municipality. The introduction of activities could provide encouragement and maintain goodwill in the workplace.
- There is no constant monitoring of the health and welfare in internal communication within the Oudtshoorn Municipality personnel. The happier the personnel are the more productive they become.

External Communication

- Lack of an inter-governmental communication strategy and system.
- Inadequate participation of communities in the matters of the municipality.
- Inadequate channels of communication between the municipality and its target audiences for conveying and receiving messages.
- Bias use of all three official languages in a significant number of municipal correspondences and documents when communicating messages to our target audiences.

Local Economic Development

Background

The Constitution of South Africa as stated in section 152 [1][c] places the responsibility for economic and social development squarely on the shoulders of municipalities. In terms of the Local Government: Municipal Systems Act, 2000 local authorities are required to formulate an Integrated Development Plan of which the Local Economic Strategy Plan is a key component. Local Economic Development Planning involves a partnership between the local government and businesses to promote local economic development. Economic development not only refers to economic growth but also to the creation of decent jobs and improving the quality of life for everyone whilst taking environmental sustainability into account.

The LED strategy is ultimately a process-orientated and a non-prescriptive activity that incorporates local values and priorities.

Good practice in local economic development suggests that use of public resources and government intervention should focus on improving the basic business environment and reach all levels of society rather than supporting individual companies.

There is also an emerging consensus that LED cannot bring about effective poverty reduction without incorporating explicit poverty reduction actions. A key challenge is to ensure the pursuit of economic development provides for both the promotion of local wealth creation and poverty reduction.

In late 2006, the council, with the assistance of the Development Bank of Southern Africa launched the Strategic Economic Plan initiative with the appointment of a consultative company, RaiNN. After long and unforeseen delays, the first draft of the strategic economic document was presented to the council in 2007 and the second draft of the strategic document is due to be completed in February 2008 with a view to submitting the document at the end of March 2008.

The strategic plan, when ultimately approved, will form an integral part of the council's IDP. It will form the basis according to which LED will be promoted and managed in the future and it should be utilised in such a way to give Oudtshoorn a favourable profile that it will be able to enjoy in mainstream economic development in the Western Cape and more specifically in the Eden District region.

The dominance of the agriculture, trade and services sectors.

- Slow growth in agriculture, manufacturing and services sectors.
- Strong growth in trade and construction.
- A fairly diversified economy in terms of major sectors (tress index = 47 and increasing since 1998).
- The ostrich industry dominates agriculture production (75%) and manufacturing activities (86%) which contributed 24% to total GGP.
- Tourism covers the trade (33%) and transport sectors (16%) which contributed 8.4% to total GGP (40:60 ratio between foreign and domestic tourism spending).

In terms of employment opportunities:

- Reflecting the contribution towards output, services, agriculture and trade made the highest contribution towards employment.
- The contribution of the public sector towards employment could have been 20% in 2004, ttourism contributed 6% (about 1 400) to employment.
- The tourism industry could have led to about 240 new jobs in Oudtshoorn since 1998, i.e. about 14% of the estimated 1,700 new jobs created in Oudtshoorn between 1998 and 2004.

Status

In South Africa, the 1998 White Paper states that local government is not directly responsible for creating jobs, but emphasises its role in facilitating local economic development and ensuring a supportive environment for the creation of employment opportunities.

The draft DPLG's national policy on LED (2004) also suggests a larger supporting role for municipalities.

Core municipal responsibilities in relation to LED:

- Facilitate investment promotion through improvements in the physical infrastructure, the creation of competitive advantages and the expansion of social capital and partnerships with business.
- Support small enterprises by steps complementing efforts of national and provincial bodies as well as the establishment of local support offices for SMMEs.
- Assist target growth sectors or business clusters with particular growth potential.
- Strengthen efforts to make the local labour market more effective and to increase the effectiveness of training and special job-creation initiatives.
- Ensure the better co-ordination of national, provincial and local efforts within LED support. District municipalities are required to take the lead in supporting the development of the local economy.

The Role of Local Government

Local governments have a number of ways to influence the local economy in the normal course of fulfilling their traditional mandate as community service provider:

- The level and costs of municipal services (water, sewage, electricity etc) have an impact on the competitiveness of local business. The whole spectrum of social and physical infrastructure is necessary to attract local as well as outside investment.
- The spatial planning function of a municipality plays an important role in economic planning through its influence on town outlay while providing security to entrepreneurs on land use and other zoning implications.
- In many towns, the municipality is the largest consumer of goods and services. In the course of their business, municipalities consume the whole spectrum of goods and services, e.g. furniture, transport, cleaning products, stationary, and professional services such as lawyers, engineers etc. The procurement policy of a municipality could have a large impact on the local economy.

- The development of creative business incentives (e.g. rebates on municipal costs) to attract the right kind of investments into town are closely related to the marketing mandate of the municipality.
- Facilitating the LED strategic planning process.

Functional Strategies for LED in Oudtshoorn

- Establish a job-creation economic growth path.
- Embark upon sustainable rural development and urban renewal strategy.
- Creation of an enabling environment for local business to thrive on through regular meetings with different stakeholders.
- Network with key sectors and other role players to create partnerships and sustainable projects.
- Ensure effective resource allocation to enhance economic development.
- Integrate all LED planning and implementation in the municipal area.
- Upgrading of Oudtshoorn Airport that will be paramount in the Greater Oudtshoorn Area.

Performance 2007/08

Key LED Activities for the Financial Year

- Work in progress on LED Implementation plan.
- Consultative process with National and Provincial government bodies for the better utilization of the Oudtshoorn Airport.
- Consultative process underway for the upgrade of the Bridgton Business Hub.

- Leading the way in the Eden district with job creation initiatives through the EPWP programme.
- Implementation of land reform projects through the District Assessment committee.
- Rapid review process for Dysselsdorp land claims to be finalised.

Strategic Focus Areas/Projects

- Oudtshoorn Airport.
- Upgrade of Bridgton Business Hub.
- Creation of industrial area.
- Establishment of Centre of Hope in partnership with Local Business Chamber.
- SMME Development projects through EPWP programme.
- Kick start of Human Settlement programme for greater social integration (social housing).
- Establish soup kitchens.
- Establishment of a multi purpose centre.
- Create a robust economy.
- Upgrading of railway station that will serve as a working station for SMMEs.

Challenges

- Limited human resources to address all strategic objectives identified in the IDP.
- Zero budget allocation to strategic objectives/initiatives.
- Lack of long-term strategy in LED.
- Lack of capacity in the LED unit.

Plan to Address the Challenges

- Sufficient budget allocation to LED section.
- External resources should be sourced to address all strategic objectives in LED.
- Human resources capacity problem to be addressed in new organisational structure.

Social Development

The department is responsible health care, which provides the prevention, treatment and management of illness and the preservation of mental and physical well being through the services by the medical, nursing, and allied health professions to the population.

The Oudtshoorn Municipality area has a good health care infrastructure with mobile services effectively serving remote areas.

- The priority in the region is the fight against TB (1058 cases per 100 000 population)
- Nurses on average see 37 patients a day.
- Local Communicable disease are TB, HIV and AIDS (2.6% infection rate)
- The estimate HIV/AIDS prevalence rate is 3.4% for 2010 with estimate deaths of 149 people for the same year.

Implications: HIV/AIDS is affecting and taking lives of economically active individuals, leaving dependants behind and increasing their dependency on the welfare system. Oudtshoorn Local Municipality should invest in training and uplifting communities in terms of diseases.

Performance 2007/08

List of Social Development Projects completed

Project	Budget
Program to address HIV/Aids through OHANET	R100 000
Address Poverty through introduction of ward based soup kitchens.	R50 000
Celebration of calendar events	R10 000
Establishment of Youth Advisory Centre	R755 000
Bursary Fund for Youth	R50 000
Provided funding to the disabled groupings	R20 000

Challenges for the Department

- Lack of funding to address the needs identified by the community
- Lack of dedicated human capacity in the municipality to address social issues.
- The function an unfunded mandate

Recommendation:

- Appointment of Manager with support staff to address social development issues.
- Explore the opportunity of external funding for projects and programmes.

Integrated Development Plan and Performance Management

In the municipality, the primary responsibility of the department is to facilitate development and implementation of the Integrated Development Plan (IDP) and Performance Management (PM). The department has to ensure that the Integrated Development Plan (IDP), the Service Delivery Integrated Development Plan (SDBIP), and the budget, are well aligned and that all legislations and policies relevant to the above-mentioned instruments are complied with. In so doing, the department facilitates the expedient identification of community needs, which must be prioritised accordingly and incorporated into the IDP.

Performance 2007/2008

- A thorough ward based planning was conducted with all twelve (12) wards in the municipality to identify community needs and projects (+- 1250 people).
- The IDP was completed within the statutory timeline and tabled Council by 29th May 2008 and submitted to MEC for Local Government and Housing.
- Sectoral workshops held with stakeholders, business, labour, agriculture, tourism, government departments, Non-Governmental Organisations and community organisations in April and May 2008.
- The mid-year performance report was prepared and submitted to the Executive Mayor in January 2008.
- The Annual Report concluded and tabled at council in January 2008 and was published for public comments in February.
- The oversight committee approved the Annual Report in April 2008.
- The Municipal Council approved both the Annual Report and the Oversight Report in (January 2008).
- The approved Annual Report was submitted to the MEC for Local Government and Housing (March 2008)
- Section 57 performance agreements were prepared and signed in September 2007.

Challenges

- Lack personnel capacity to perform the IDP and Performance Management function, due to resignations in the financial year.
- Lack funding to address the needs identified by community making inputs received from community a wish list.
- Individual Performance Management not implemented across the organisation yet. Will be implemented in 2009.

Future Plans:

- Appointment of IDP Manager and Performance Manager.
- Review of senior management responsibility and performance areas.
- Sourcing of external funding to finance projects.

Corporate Service

Protection Service: Traffic

Oudtshoorn Municipality's traffic department is dedicated to delivering superior law enforcement services through a partnership-approach with the communities it serves. It aims to create a safe and secure environment for all residents, citizens and visitors within the municipality through the provision of effective traffic policing and law enforcement. The department has two sections, Law Enforcement and Administration.

Performance 2007/08

During 2007/08 the department had the following successes:

- Maintaining a learners/drivers' license application turn-around time of months.
- Executing and serving approximately summonses and warrants of arrest.
- Road signs and repainting road markings in all towns.
- Learner's and driver's license applications were processed.
- Traffic fines distributed, submitted, and processed.
- Motor vehicle were registered and tested.
- The department spent R 175 000.00 on resealing buildings.

Future Plans

- To improve visible policing and to extend working hours.
- To improve community participation.
- To develop road safety programmes.
- To improve the working relationship with other departments.
- To appoint more officers.
- To get a weighbridge in the area.
- To make offices more central and people friendly.
- To upgrade the operational and capital budget.

Fire Service and Disaster Management

All departments' services are aligned to Section 84(1)(j) of the Local Government: Municipal Structures Act, Act 117 of 1998, Disaster Management Act No 57. (Act 57 of 2002) and the National Disaster Risk Management Framework.

The department operates in terms of the Fire Brigade Services Act and its functions are as follows:

- To prevent the outbreak or spread of a fire.
- To fight or extinguish fire.
- To protect life or property against fire or other threatening danger.
- To rescue life or property from a fire or other dangers.

Performance 2007/08

- Oudtshoorn Municipality reduced the reaction time to fires reported
- Fire service are busy with a change
- We are still on a part time fire service
- To improve fire services, the unit spent R 450 000.00 on rescue vehicles and R 475 000.00 on Bakkie units.

Challenges

Old fire trucks and sub-standard equipment.

Future Plans

- Building of a proper fire station.
- Purchase and replace fire trucks and fire equipment.
- For effective fire services, form partnerships with Eden,
- More permanent staff.
- For effective service provision, write a formal by-law on fire services.

Development Planning: Town Planning

Town planning is responsible for Land Management, Spatial Planning, Building Control, Administration of Valuations and Geographic Information Systems in the Oudtshoorn Municipality. The department ensures that the development in the municipality enhances the economy, promotes the integration of communities and improves the quality of life for all citizens. The primary responsibility of this department includes inter alia; processing building plans and land use applications, and ensuring compliance with environmental statutes.

Performance 2007/08

During the financial year the following was achieved;

A total of 427 building plans were received for the period July 2007 to June 2008. The value of building work, calculated @ R3000.00/m², adds up to R15 4437 250.00.

Building Plan Application

	HOUSES			EXTENSIONS			OTHER BUILDINGS			TOTAL		
	No.	AREA	VALUE	No	AREA	VALUE	No	AREA	VALUE	No	AREA	VALUE
July 07	24	4291.99	12781 000	17	2479.01	6 237 180	1	447.5	850 000	42	7218.50	19 868 180
Aug 07	21	1 812.70	5 425 940	42	3 685.85	11 018730	2	211.84	628 000	65	5 710.39	17 072 670
Sept 07	10	1 625.64	4840 000	11	1496.72	3 524 000	2	179.30	530 000	22	3 098.36	8 894 000
Oct 07	18	3 245.63	9 674 000	25	2517.38	7 352 000				43	5763.01	17026 000
Nov 07	6	1 150.62	3 620 000	8	508.02	1 485 000				14	1658.64	5 105 000
Dec 07	17	2835.20	8720 000	20	1198.93	3 365 000				37	4 034.13	12 085 000
Jan 08	9	2 324.27	5 835 000	21	1 485.13	4 443 000	1	96	288 000	31	3 905.40	10 566 000
Feb 08	4	442.41	1 429 000	18	1 243.49	3 873 000	1	322.86	1127 000	23	2008 .76	6 429 000
March 08	9	3 358.94	5 510 000	29	1 615.87	5 153 000	2	1022	3 100 000	40	5 996.81	13 763 000
April 08	8	1282.3	11 420000	19	1 300.16	2 252 200	2	238.08	720 000	29	2 820.54	14 392 200
May 08	8	1282.3	11 420000	19	1 300.16	2 252 200	2	238.08	720 000	29	2 820.54	14 392 200
June 08	6	1 077.98	3 696 000	43	3 182.44	11006 000	3	53.12	142 000	52	4 313.54	14 844 000
Total	149	24729.98	92094940	272	22013.16	59934310	16	2818.78	8105000	427	46864.08	154437250

Town Planning Application

A total of 167 town planning applications were received, processed and evaluated from July 2007 to June 2008. ± 1750 sub divisional areas, mostly new erven for the high-middle high income groups, were approved during the mentioned financial year.

Application	Departure	Consent use	Re-zoning	Subdivision	Total
July 07	13			1	14
Aug 07	13		1	2	16
Sept 07	7	1	1	3	12
Oct 07	5		1		6
Nov 07	10	2	1		13
Dec 07	6	2	5		13
Jan 08	7		5		12
Feb 08	15		1	4	20
March 08	12		1	1	14
Apr 08	10		1	1	12
May 08	9	1	1	1	12
June 08	19	1	1	2	23
TOTAL	126	7	19	15	167

Spatial Development Planning

A concept Spatial Development Framework was compiled in 2004. Due to new legislation, Provincial and National policies and guidelines and a lack of sufficient funds, the mentioned framework could not yet be finalized.

In order to produce a product acceptable for the inclusion thereof in the Integrated Development Plan, R400 000.00 was made available by council for the compilation of a Strategic Environmental Assessment, an Infrastructure Evaluation and to revise the current concept Spatial Development Framework. With the 2009/10 budget, additional funds will be made available for a heritage study and a public participation process, in order to produce a final Spatial Development Framework.

Finance Department

Finance Management

The department, which is headed by the Chief Financial Officer has the main responsibility of managing the municipal finances in a sound and sustainable manner, by ensuring that all finances due to the institution are collected, proper financial planning is implemented and the spending is generally acceptable as per best practice approach.

Throughout the 2007/2008 financial year the institution showed complementary progress on implementing systems and procedures to ensure good governance. This can be identified by the numerous policies formulated, the internal controls implemented and adherence to procedures and prescribed legislation governing municipal finances. One outlined goal is to issue an auditable set of Annual Financial Statements.

The department is operating with four inter-related components outlined below.

Income/Revenue Collection Division

This unit ensures that correct and accurate accounts for municipal services (electricity, water, sewage, refuse and property tax) are delivered and payment is collected against billing. Moreover the unit implements rigorous credit control procedures on accounts in arrears and identifies indigents. Its core functions are to ensure that all revenue due to the municipality is collected and accounted for in a proper manner, consumer accounts are updated on a timely basis and all queries attached are resolved within a reasonable period.

Expenditure Management Division

The main responsibilities are ensuring proper creditors and personnel cost payments. The systems and controls were put in place to ensure that all funds due to our creditors are paid on time, proper reconciliations are maintained and spending is aligned to the financial planning.

Financial Management Support Services

The division gives support to the institution in terms of financial planning for revenue collections and expenditure management, by drafting the financial forecasts (budgeting) for implementation. On a periodic basis the collection and spending trends are monitored against the planned outcome to determine the variances or material defects. These are then assessed and 'loop holes' identified. Necessary measures are implemented to rectify identified defects so that the initial goals can be achieved.

Supply Chain Management-the unit, which was established by statute, is responsible for procurement, disposal of goods and services. Internal controls and systems were put in place to ensure that potential risks are minimized and goods are procured in a cost-effective, economical and efficient way.

Information Technology

The role is to provide support in terms of operating systems management in an integrated environment.

Performance 2007/2008

The department has seen successes in the following:

Income

- Timeous monthly electricity and water meter readings are taken, and levying of accounts is around the 25th day of each month.
- Meter readings are undertaken between the 28th and the 10th of every month, however, it is not always finished on time and 1 or 2 days are used to finish outstanding books.
- There are 15,732 pre-paid electricity meters, approximately 18,750 water meters, and 1,848 electricity meters that were read on a monthly basis during the 2007/2008 financial year.
- Accounts offices in the municipal area received about 27,754. account queries on accuracy and correctness of service accounts.
- There are 5 municipal pay points and 4 pay points at local businesses for an after hours service for pre-paid electricity and payment of accounts.
- Approximately 13,243 receipts are issued monthly by all paypoints (pre-paid included).
- 3 cashiers at Head Office: Approximately 6,400 receipts a month to the value of R17 937 492.98. (Receipts for November 2008).
- Bridgton Office: Approximately 370 receipts a month to the value of R93 924.57. (Receipts for November 2008).
- Bongolethu Office: Approximately 260 receipts a month to the value of R150 146.73. (Receipts for November 2008).
- Dysselsdorp Office: Approximately 780 receipts a month to the value of R345 830.56 (Receipts for November 2008)

- De Rust Office: Approximately 193 receipts a month to the value of R92 228.11. (Receipts for November 2008).
- Pay points at in local businesses: Approximately 5,188 receipts a month to the value of R2 766 297.02. (Receipts for October 2008 Easy Pay).
- Debit raising is performed on the 24th of each month and accounts are mailed within 2 days of debit raising.

Rates

- As from the 2008/2009 financial year, a new General Valuation was introduced and implemented in terms of the Municipal Property Rates Act No 6 of 2004 Properties 2004.
- This involved the revaluation of approximately 3,815 rural, and 14,138 urban properties in the Outshoorn Municipality.
- The valuation of 13,254 resulted in R20,714,699.27 rates being levied. Rebates, according to rates policy, were R1,309,793.00.
- Approximately 860 rates clearance certificates are issued annually.
- 620 annual accounts levied at about the 3rd of September each year for payment either annually or monthly.

Credit Control

- The unit is responsible for credit control measurements on outstanding accounts and identifying indigents.
- Through the debt management policy the municipality improved the recovery rate to 92%.
- Indigent households were identified and are at approximately 3,422 with an income of \leq R840.00).
- The municipality has a 40% rebate policy on property tax for pensioners (60 years and over) with an income of R3 000.00 per month.

Creditors

- To ensure efficiency, all municipal creditors are paid within 30 days after statement either by cheque or bank transfer.
- The unit receives and processes requisitions and issues \pm 1 000 orders per month.
- Approximately 50 cheque payments, and 950 electronic transfers, are processed monthly.

Salaries

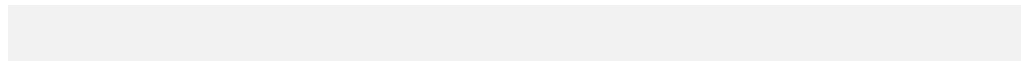
- Salaries of + 879 employees are transferred electronically to bank accounts of personnel and councillors on a monthly basis.

Information

- The valuation of all properties in the council's jurisdiction was completed during 2007/2008 in preparation for the implementation of the new property rates act.

Long Term Contracts

The municipality did not conclude any long term contracts during the 2007/08 financial year.



Supply Chain Management

- The municipality has a comprehensive Supply Chain Policy.
- 80% of the total municipal procurement was from SMME and BBE companies.
- Supply Chains held a workshop with suppliers and companies to inform them of the tender process and Supply Chain Policy.
- The municipality has developed a supplier database and continues to advertise yearly for prospective suppliers to register on our database.

Challenges

Integrating the new finance management team into an excellent working team within a limited time, identifying skills gaps within the department and learning to operate within the combusive changing environment are some of the challenges faced. This proved to be a productive financial year based on the obstacles faced and addressed, and departmental restructuring.

Infrastructure Development

Electrotechnical Engineering Services (Electricity Services)

The national government has set the regulation with regards to providing free basic electricity to alleviate pressure on indigent people. The Oudtshoorn Municipality provides 70 free units to indigent households with a monthly income of 0-R3000.

The minimum standard of service requires that infrastructures are in place so as to allow the community access to electricity and be provided with basic lighting. The municipality has implemented various projects and programmes to ensure sustainable provision of electricity to municipal area consumers in Oudtshoorn, Dysselsdorp and de Rust. Eskom is the supplier to Blomnek at de Rust and certain rural areas.

The department consists of electrical network services, meters and fleet management. These units provide an electricity service, which includes system planning, distribution, urban and rural services, construction, street lights and electricity metering.

Objectives of this Department

- To provide a good quality, reliable, affordable and safe electricity supply to all consumers.
- To maintain a good standard of street lighting in the community.
- To ensure a sustainable electricity utility, striving for social and economic development of the region.
- To meet customers' and stakeholders' expectations with regards to services rendered and provide timeous and efficient customer service.
- To assist in the demand side management, in its efforts to save to save energy.
- To ensure effective utilization of the municipal vehicles and equipment fleet, in addition to ensuring a quality service delivery to the community.

Performance 2007/2008

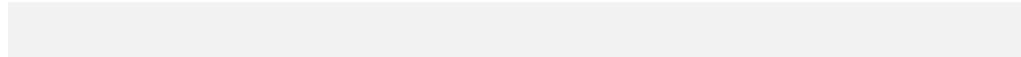
The department has achieved most of its annual targets and listed below are some of the highlights:

- Energy losses, technical and non-technical was 7.8%, which is well within the norm of 10%, by effective managing.
- During the financial year, 141 temporary electricity connections and 45 permanent connections were created in Rosebank (ex Neppon) Housing project against the target of 663, as houses were done per house construction completion.
- Various street lights were erected in areas as requested and identified through ward based planning.
- The municipality also enjoyed an improved quality of electrical supply to households through replacement of ageing electrical cables.
- Rural network upgrades were done on the Congo caves/Matjiesrivier overhead lines and installation of a second sub-station 10000 KVA transformer in Bridgton was completed at R 1,3million.
- Some sub-stations protection received attention as on going work, to protect the safety of personnel, the public and equipment.
- An additional two-way radio communication channel was set up for operational staff to expedite and fast track service delivery.
- 270 new prepaid meters were installed and 454 faulty meters were replaced.
- A comprehensive electricity saving strategy was developed with Eskom demand side management in addition to the extension of geyser load control in 3,900 houses to 5,100 houses with a saving of 2200kW, handed over in November 2007. Through an Eskom energy-saving initiative, 100,635 lamps were exchanged in the Greater Oudtshoorn Municipality. Through all these efforts, total electricity savings achieved as of July 2008 was about 15% excluding growth, against the target of 10%, but due to the Eskom baseline year up to September 2007, savings before those dates are not reflected.

- Solar water pre-heating conditions were also approved as part of building plans approvals on new houses and developments.

Challenges

- Financial capacity and skilled staff to maintain operating and maintenance services and provide infrastructure.
- Ageing plant and electrical equipment.
- Lack of stores functions for stock holding and purchases.
- Ascertain availability of electrical supply to all areas of supply.
- Loss of income due to meter tampering.
- Affordability to replace obsolete equipment, plant and vehicles.



Civil Engineering (Roads, Water, Sewerage and Stormwater)

The civil engineering department manages many kilometres of local roads and underground stormwater systems. The national government has an infrastructure development imperative to which the Oudtshoorn Municipality must focus and align its resources.

With this in mind, the Civil Engineering Department has been tasked with the responsibility of managing roads, water, sewerage, stormwater, building, irrigation water portfolios, as well as the Municipal Infrastructure Grant (MIG) and the Extended Public Works Programme (EPWP).

Objectives of the Department

- Water - provision of high quality standard drinking water in the community through bulk water services, water purification, reticulation, and maintenance of water infrastructure.
- Sewerage - provision of high quality standard sewerage services in the community through reticulation, sewerage purification, and maintenance of sewer infrastructure.
- Roads and stormwater – responsible for tarring new roads and maintenance of existing roads, and managing labour-intensive reticulation, as well as maintaining stormwater systems.

Water Services

This branch manages the water and sewage resources of the Oudtshoorn Municipality. The branch has a personnel component of 135 and is managed by 1 assistant town engineer, and assisted by 1 civil engineering technician. Currently about 10% of these posts are vacant. This branch is further divided into the following sections:

Reticulation Networks

- Water
- Sewer
- Irrigation water

Purification

- Water
- Sewage
- Rural services, including De Rust and Dysselsdorp
- Klein Karoo Rural Water Supply Scheme

The branch is divided into different sections whose responsibilities include water and waste water treatment, bulk services, the distribution of potable water, irrigation water and the discharge of sewage by means of a sewer network. The branch operates throughout the entire municipal area of Greater Oudtshoorn. It has a depot in Oudtshoorn which carries emergency stock as well as two other sub-depots in Dysselsdorp and De Rust.

Bulk Services, Water Networks, Water Treatment

The water network consists of 15 km of raw water pipelines, 35 km of bulk water pipelines and 331 km of reticulation lines, valves, hydrants, water connections and water meters. There are 8 reservoirs with a total storage capacity of 58,4 MI.

All water related complaints by consumers are relayed to a central customer care desk. Maintenance staff receive their respective instructions via this help desk by two-way radio, telephone or written instructions of which records are kept for reference purposes.

Oudtshoorn's water is supplied by the Koos Raubenheimer and Melville Dams and from the Rust en Vrede stream. De Rust gets its water from the Huis River while Dysselsdorp is supplied directly from the KKRWSS which also supplies the rural area along the Olifants River between Vlakteplaas and Calitzdorp.

Oudtshoorn and De Rust do not have conventional water treatment plants as the raw water is generally of a very good quality and the addition of chlorine is the only treatment. The water quality from Oudtshoorn and De Rust generally meets the SABS standards with the exception of turbidity and colour which occasionally exceed the acceptable limits. Potable water quality at Dysselsdorp meets the SABS standards.

Bulk meter readings at the Koos Raubenheimer Dam show that 6,002 MI of water was supplied for the year. De Rust's maximum daily allocation of 392 m³ from the Huis River needs to be supplemented during the summer months from private sources. Dysselsdorp's consumption amounted to 550 MI for the year.

All water resources are under stress in the Klein Karoo. This fact limits the region's potential to become a major growth zone.

Irrigation

Personnel allocated to this section are responsible for the maintenance of ± 48 km of open canals, pipes, culverts, sluices, etc. They are also responsible for the diversion, distribution and allocation of available irrigation water on a continuous basis. Complaints are handled as mentioned above.

Klein Karoo Rural Water Supply Scheme

The scheme is responsible for the supply of potable water to Dysselsdorp and the rural areas along the Olifants river, stretching from Vlakteplaas in the east to Calitzdorp in the west. It was constructed by DWAF in the early 1990s and was transferred to the municipalities of Oudtshoorn and Kannaland on 1st July 2004. Initially the scheme was operated by Overberg Water, but since 1st July 2005 the Oudtshoorn Municipality has been operating the scheme on behalf of both municipalities. It is managed by a Deputy Director and 13 operating and maintenance staff who report to the assistant engineer: water and sewage.

The scheme can be divided into two separate sections, namely

- Water purification
- Distribution network

Water Purification

The water is purified at two water treatment plants namely, a 9 MI plant at Dysselsdorp and a 1,8 MI plant at Calitzdorp. A total of 1,355 MI of water was treated throughout the year.

The water is stored in 11 reservoirs with a total capacity of 12,4 MI. Approximately 46% of the water delivered was used in Dysselsdorp while the rest was used in the rural areas.

Distribution Network

The distribution network consists of 13 boreholes, 324 km of pipeline, 5 pump stations, valves, pressure reducing valves, water meters, etc.

The distribution system is maintained by a non- technical staff component of 6 people. A complicated telemetric system provides inputs which are used to operate and control various borehole pumps, pump stations, etc. Information is relayed to the administrative office in Oudtshoorn as well as the two water treatment plants in Dysselsdorp and

Calitzdorp from where it is possible to observe water levels in reservoirs, control borehole pumps, pump stations, etc.

Consumer complaints are reported to the administrative office and relayed to the maintenance staff for their attention. General maintenance and other emergencies are handled on an ad hoc basis by the maintenance staff.

Sewer Networks, Waste Water Treatment (Sanitation)

The sewerage network consists of 188 km of sewer pipelines, 7 pump stations and numerous manholes. All maintenance and operational work related to sewer blockages, pipe replacements, new connections, construction of manholes, etc, are done internally by this branch's own personnel. Sewer blockages, the construction of connection points and other complaints and requests from the public are handled in the same way as those for the above-mentioned sections.

The waste water treatment plant in Oudtshoorn makes use of both the biological and activated sludge methods of treatment. It was designed to accommodate a daily inflow of 7,500 m³ with a maximum biological load of 6,000 kg COD. Effluent is used for irrigation purposes while some is released in the Olifants River.

The Dysselsdorp waste water treatment plant was designed for a daily inflow of 2 Ml. It was constructed as an activated sludge plant. Oxidation ponds are used in De Rust to treat their waste water. The effluent from both these plants is used for irrigation and it does not reach any water courses.

Performance 2007/2008

During the year under review, the department completed all its major projects. These include:

- Water quality has been maintained at Class 2 SANS 241 of 2005 which is in line with acceptable national water quality standards.
- Water quality investigation for the provision of a water filtration plant to treat raw water to SANS 241 of 2006 could not be achieved due to lack of funding in 2007/08 budgeted.
- Water network rehabilitation replacement of water pipes in De Rust for the amount of R 400 000-00.
- Schoemanshoek water supply project to provide water to rural areas is still under tendering process.
- DAGEOS deep water, R5 200 000-00 was spent on the construction of a borehole at Zebra, Oudtshoorn as a bulk water supply for Oudtshoorn.

- Target for water loss was 24%, against the national target of < 20.
- There were 68 new water connections in 2007/08 and 373 burst pipes were reported.
- 100% of households in urban areas of the Oudtshoorn Municipality have access to metered water within 200 metres.
- 85% of the Bridgtone sub bulk water works was completed.

Sewer Networks, Waste Water Treatment (Sanitation)

- Compilation of a specification for a new sludge dam at WWTP was not achieved due to unstable sludge. The sludge characteristics to be investigated.
- 100% of the urban erven in the Oudtshoorn Municipality have access to sewerage services.
- 44 buckets systems were replaced by flushing toilets during 2007/08.
- Piping of the main leadwater furrow in Oudtshoorn was only 14% complete because the project is done on a 50/50 basis with private erf holders on which property the furrow is situated and these owners could not raise the necessary funds.
- Sewer purification work was completed in Oudtshoorn and 100% of the committed R300 000 was spent on this project.
- Main sewerage network in NEPPON (Ret) rehabilitated and completed.
- Rehabilitation sewer network was completed in Oudtshoorn on an ad hoc basis for R120 000.

Roads and Stormwater

- In 2007/2008, the municipality embarked on major road and stormwater projects; the budget was expended on building new and maintaining existing roads, and on upgrading stormwater systems.
- The following roads and streets were fully or partially upgraded and paved, inclusive of kerbing and stormwater drainage where needed:
 - 9th Avenue
 - Geelbos Street
 - Harzenberg Street
 - Hoog Street
- In the Greater Oudtshoorn area, De Rust and Deysselsdorp 22 speed humps were erected to improve road safety in these areas.
- Streets with potholes were rehabilitated and resealed in the Greater Oudtshoorn area, De Rust and Deysselsdorp.
- The following major stormwater projects in the Greater Oudtshoorn area, De Rust and Deysselsdorp were constructed:
 1. Andrew Brink Street
 2. Riempie Estate
 3. Victoria Village
 4. Springbok Avenue
 5. Semelkloof
 6. Klipbok Street
 7. Rheeboek Street
- As a result of relatively old water and sewerage systems, pipe bursts occur regularly thus resulting in complaints about, sewerage, roads and stormwater.

- Large amounts of flood damage and upgrading was done.
- A walkway was constructed from Blomnek to De Rust.

Capital Projects

Project	Budget	Funding Source
Water connections	R100 000	Income
Main sewerage Neppon	R190 000	Income
Sewer connections	R80 000	Income
Upgrading sewage plant	R1 000 000	MIG
Upgrading sewage plant	R500 000	EDM
Rehabilitation Water Networks	R400 000	CRR
Schoemanshoek rural water	R813 000	MIG
Rehabilitation Sewer Networks	R120 000	CRR
Meter replacement – water	R80 000	CRR
Water network rural	R40 000	CRR
Dageos project (deep drilling)	R5 200 000	DBSA
Piping water furrow	R350 000	kCRR
Investigation water quality	R365 000	DWAF
Augmentation of water supply	R 535 000	

Challenges

- The replacement of many kilometers of eroded water pipelines and associated equipment.
- The replacement of virtually inaccessible sections of collapsed sewer lines.
- The accelerated reduction in carrying capacity of existing water and sewer lines due to residential extensions on the outer edge of town and/or the construction of multi-residential units on agricultural land and large single residential erven.
- The ingress of sediment, plant roots and other illegal foreign objects into sewer lines.
- The sustainability of services which were provided to poorer communities on a higher than basic level and which subsequently proved to be unaffordable for them.

- The establishment of a full-time preventative maintenance team on the main sewer lines in order to reduce the amount of blockages and increase flow capacity.
- The periodic maintenance of a complicated telemetric and electronic control system.
- The rapid and continuous developments in electronic control systems which tend to complicate changes, expansions, etc.
- The non-availability of local expertise and the lead time and costs involved to obtain the services of agents, programmers and manufacturers of specific components.
- The general maintenance of an aging infrastructure which requires planning, technical knowledge, dedication and a general understanding of the need for the implementation of a well-structured maintenance programme.


Waste Management: Cleansing

The cleansing unit is responsible for co-ordination of infrastructure and cleansing services, i.e. domestic refuse collection (from formal and informal households), recycling waste, collecting garden refuse, co-ordinating drop-off area services, transferring and composting organic domestic refuse.

Performance 2007/2008

The unit achieved the following:

- The municipality has an Integrated Waste Management Plan.
- All streets in the municipality received a daily, weekly, or monthly cleansing service.
- The cleansing project with local disadvantaged contractors is working well to clean the municipal areas.
- The municipality produced approximately 9,540 m³ waste during 2007/2008.
- To contain litter and waste in various communities, various skips were repaired and placed in some newly fenced areas in Bridgton, Bongoletu, Dysselsdorp and de Rust communities.

- Bulk refuse skips numbers are 50 in Oudtshoorn, 15 in Dysselsdorp and 7 in de Rust. The 4 tractors will need be replaced during the 2008/09 financial year due to the problems experienced with the old equipment.
 - The Oudtshoorn refuse disposal site received attention and Eden district municipality is investigating this site as a partly regional site.
 - Some illegal dumping sites per month are cleared and law enforcement officers need to be appointed to address illegal dumping, etc spotfines and charges.
- 

Libraries

In support of the Western Cape Library Services the Greater Oudtshoorn Municipality contribute to people development and the enhancement of the quality of life of all the inhabitants of Greater Oudtshoorn through the provision and promotion of library and information services:

- Which are free, equitable and readily accessible; and
- Provide the learning, information, cultural and recreational needs of the community.

Strategic Objectives of the Function

- To render a service to the client by providing an information infrastructure and access to information to all communities in Greater Oudtshoorn by receiving library material from the Western Cape Provincial Library Services.
- Proactive in the identifying of needs, collection and development of library material, e.g. series and a current awareness service.
- Fundraising programmes to be initiated for additional income.
- Community Library Committees to be established to assist and play an active role in the development strategy of the libraries.

The Oudtshoorn Municipality has five libraries rendering services to the Greater area of Oudtshoorn, namely:

- C J Langenhoven Memorial Library
- Bridgton Library
- Bongolethu Library
- Dysselsdorp Library
- De Rust Library

Each library has a full time library assistant who manages the day-to-day operations of the library and a half day conditional grant staff member to assist school children with their assignments.

Performance 2007/08

- In 2007 the members at C J Langenhoven Memorial Library consisted of 12,627 adults and 2,470 children, with a total of 15097members. Bridgton Library had 1,835 adults and 1,618 children, with a total of 3,453. Bongolethu Library had 1,370 adults and 839 children, with a total of 2,209. Dysselsdorp Library had 622 adults and 507 children, with a total of 1,129. De Rust Library had 865 adults and 1,207 children with a total of 2,072. At the end of 2007 our libraries had in total 277,539 members; of whom 70,621 were children and 206,918 were adults. The figures of 2006 are not available, the statistics were kept from January 2007 by a newly appointed city librarian.
- In 2007 C J Langenhoven Memorial Library; circulated a total of 313672 library items, Bridgton Library 43833 library items, Bongolethu Library 16139 library items, Dysselsdorp 27979 library items and De Rust Library 26052 library items. That is a total of 427661 library items.
- In 2008 C J Langenhoven Memorial Library circulated a total of 298,274 library items, Bridgton Library 42,260 library items, Bongolethu Library 15,514 library items, Dysselsdorp 26,111 library items and De Rust Library 22,970 library items. This is a total of 405,147 library items. This is a percentage decrease of:

Library	Percentage decrease
C J Langenhoven Memorial Library	4.91%
Bridgton Library	3.59%
Bongolethu Library	3.87%
Dysselsdorp Library	6.68%
De Rust Library	11.83%
Total	5.26%

- With the 2007/2008 budget the council committed the following in the maintenance budget on minor and major upgrades in all libraries:

C J Langenhoven Memorial Library

Buildings	R 10,815.00
Security Contracts	R 3,338.00
Furniture & Equipment	R 609.00
Lost Books	R 2,048.00
Fire Fighting Equipment	R 1,250.00
Repairs & Maintenance	R 18,060.00

Bridgton Library

Buildings	R 1,575.00
Furniture & Equipment	R 2,625.00
Security Contracts	R 2,810.00
Lost Books	R 973.00
Fire Fighting Equipment	R 756.00
Repairs & Maintenance	R 8,739.00

Bongoletu Library

Buildings	R 4,200.00
Furniture & Equipment	R 525.00
Lost Library Books	R 294.00
Service Contracts	R 315.00
Fire Fighting Equipment	R 294.00
Repairs & Maintenance	R 5,628.00

Dysselsdorp Library

Buildings	R 2,100.00
Furniture & Equipment	R 1,575.00
Security Contracts	R 320.00
Lost Books	R 1,190.00
Fire Fighting Equipment	R 606.00
Repairs & Maintenance	R 5,791.00

De Rust Library

Buildings	R 8,000.00
Furniture & Equipment	R 1,050.00
Security Contracts	R 216.00
Lost Books	R 297.00
Fire Fighting Equipment	R 216.00
Repairs & Maintenance	R 9,779.00

The above mentioned money was only spent on minor and day to day maintenance.

Challenges

- There is a need for greater community participation, by establishing Project and Library Community Committees.
- A need to ensure that the Western Cape Provincial Library Services adheres to its role of providing training and skills development, i.e. by means of forums, seminars and conferences.
- Lack of cooperation with schools in terms of supporting the library in providing information on relevant projects and assignments.
- Allocations of funds to improve on service delivery and also encourage the Western Cape Provincial Library Services to contribute towards the operating budget.
- To upgrade the standard of library computers and PALS, the library computer programme.

Future Plans

- To look at the possibilities of employing full time personnel with teaching experience for outreach programmes and evaluation of information for school children.

- To liaise with the Western Cape Provincial Library Services to research the possibilities of establishing language laboratories to support children with reading problems and to enhance reading.

Expanded Public Works Programme (EPWP)

The EPWP is one of Oudtshoorn Municipality's initiatives to bridge the gap between the growing Greater Oudtshoorn economy, and the large number of unskilled and unemployed people who have yet to fully enjoy the benefits of economic development in the area.

In the municipality, the programme had a target of providing employment opportunities and training through labour-intensive Municipal Infrastructure Grant and Oudtshoorn funded infrastructure projects.

Performance 2007/2008

- The municipality had 79 small to medium scale infrastructure and labour-intensive projects to clean streets, upgrade, tarring and resealing of municipal roads, paving of sidewalks and stormwater systems.
- During 2007/2008 there has been an increase in the number of jobs created through the EPWP with a total of 448 jobs being created for previously unemployed individuals and indigents, amounting to 15,040 man days.
- In addition, 420 community members received non-accredited training.

Table: Expanded Public Works Programme

Project	Project Description	Number of Jobs Created	Youth Employed	Women Employed	Disabled Employed
1	Construction of work : paving of roads and sidewalks, stormwater drainage, small rehabilitation works.	412	80	115	0
2	Rehabilitation and reseal of permanent (tarred) roads-training program for local sub-contractors and workers.	36	6	9	0
	Total:	448	86	124	0

Municipal Infrastructure Grant Unit (MIG)

The Municipal Infrastructure Grant is a conditional grant from the Department of Local Government and Housing (DPLG&H) to the local government. It is designed to supplement municipal capital budgets for the provision of basic infrastructure to the poor. In the past 10 years, the municipality has experienced a steady increase in population growth resulting in an escalated demand for basic services such as water delivery and sewerage purification.

The Oudtshoorn Municipality civil engineering department is responsible for identifying infrastructure projects that qualify for inclusion to the location. Moreover, they register projects, coordinate the programme, and integrate them into municipality priorities, while monitoring and reporting on their progress.

The Oudtshoorn Municipality was first allocated the MIG grant of R 6,162,349.25 by the National Treasury during the 2005/2006 financial year. The allocation decreased to R 3,609,059.34 during the 2006/2007 financial year.

During 2007/2008, the MIG grant formed a substantial portion of the Oudtshoorn Municipality's capital budget of R 63,661,803.00.

Budget activity	2005/06	2006/07	2007/08
Approved budget amount	R 73,265,636	R 61,087,254	R 63,661,803
Spent budget amount			
Variance	R 0.00	R0.00	R 0.00

The projects undertaken by the municipality were all high priority projects, labour-intensive, and facilitated local economic development through job creation. They made use of the services of local SMME's and BEE compliant companies thereby aiding in slowly transforming the municipality.

These are projects funded through the MIG grant:

Municipal Infrastructure Grant			
		Budget 2007/2008	% Completed
UPGRADING SPORT FACILITIES	COMMUNITY INFRASTRUCTURE	500,000	100%
REHABILITATION SEWAGE WORKS	SEWER PURIFICATION	300,000	100%
UPGRADING REFUSE DISPOSAL SITE	ALL AREAS	242,000	70%
REHABILITATION OF STREETS	ROADS	3,800,000	100%
SCHOEMANSHOEK WATER	WATERWORKS	813,000	25%
FLOOD RELIEF DONATION (RET)	PHYSICAL INFRASTRUCTURE	1,000,000	100%
		6,655,000	

Parks, Recreation, Sports Development and Facilities

The municipal parks and recreation unit develops, and maintains, zoned public open spaces such as hiking trails, recreational areas, sports grounds, play parks, environmental maintenance, cemetery and lawn mower services. It is also responsible for planting, pruning trees and shrubs, and mowing of grass.

Performance 2007/08

A number of additional projects were completed throughout the municipality.

- The Grootkop heritage site with its hiking trail and the Grobbelaars river with its picnic areas were fully and consistently maintained.
- The de Jager athletic track was upgraded, areas of the tartan surface was replaced and two new long jump runways and sand pits were built. The amount of five hundred thousand rands was spent. This section also started to upgrade the de Rust sport grounds, the surface was levelled and prepared for the planting of grass. The existing toilet facilities that had been vandalised over the years were rebuilt and repaired. The amount of two hundred thousand rand was spent. The floor of the De Jager sports complex has been replaced, and the amount of two hundred and seventy thousand rand was spent. To beautify the environment, minimize carbon dioxide (CO₂), and to enhance tourism, approximately three hundred and seventy trees were planted in De Rust, Dysselsdorp, and Oudtshoorn. Write the numbers in figures so it is consistent throughout.
- Sprinkler/irrigation systems were installed in Oudtshoorn Rec Sport grounds and De Rust Sport grounds, eleven play parks in Bridgton and Bongoletu were upgraded, new play equipment was installed, grass was planted and these eleven play parks were enclosed with a 1.8m high fence with gates.
- All play park equipment that was purchased has been installed at these play parks.

- Three of the five swimming pools were newly painted and repaired for the summer season, all the chlorinators and filters with their swimming pool motors were serviced at the five swimming pools.
- This section also hosted several major events at its sports facilities during the year, namely The High Gate Inter Provincial Biathlon, ASA Athletics, SA Trampoline Practise Camp, SA Trampoline, National Drum Majorettes and the National 0\19 Girls Cricket.



Cemeteries

The cemetery unit develops and maintains cemetery facilities that promote dignity and respect to communities. New cemeteries aim to cater for special needs while meeting landscape, infrastructural and environmental standards and objectives. Existing cemeteries will also be extended accordingly.

Performance 2007/2008

- To approve the proposed new cemetery at De Rust this section has completed an environmental study together with a geotechnical report and submitted these reports to the department of Environmental Affairs and Development Planning to be approved. If yes, all words in the title need to be in capitals, e.g. Department of Environmental Affairs. This needs to be applied to all departments in this piece of work.
- Oudtshoorn cemetery was upgraded through the erecting of fences on the perimeter of the cemetery. The entrance was upgraded, the improvements on the entrance were mainly made to control access to the cemetery and improve the appearance of the cemetery.
- Cemeteries were well-maintained, de-weeded, extra excavation material supplied, grass cut, plants watered and trees planted.
- Approximately R 481 353.00 in revenue was earned through application of tariffs.